Supplementary Information for Legislative Review

1991 - 1992 Departmental Expenditure Estimates

Manitoba
Education
and Training

91-06925/

DEPARTMENT OF EDUCATION AND TRAINING

SUPPLEMENTARY INFORMATION FOR

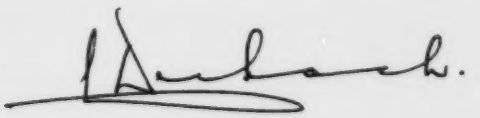
LEGISLATIVE REVIEW 1991-1992

DEPARTMENTAL EXPENDITURE ESTIMATES

PREFACE

This document has been produced by the Department of Education and Training and is intended to provide additional background information which should complement the information already contained in the printed main estimates for the Department. The contents of this supplement are organized into three parts. The first part contains an overview of the Department of Education and Training's 1991/92 budget requirements. The second part provides financial analysis, including details of staffing requirements and of expenditures. The information in part two is organized on the basis of existing main appropriations for easy cross-reference to the printed main estimates. Part three includes a five year historical budget comparison.

I welcome feedback as to the usefulness of this supplementary information.



The Honourable Len Derkach
Minister of Education and Training

INDEX

		Page
	GLOSSARY	1
PART I	DEPARTMENTAL OVERVIEW	5
	General Information	
	Schedule 1 - Statutory Responsibilities	10
	Schedule 2 - Organization Chart	11
	Expenditure Summary 1991/92	
	Schedule 3 - By Main Appropriation	12
	Chart 1 - Percentage Distribution of Expenditures By Main Appropriation	13
	Schedule 4 - By Salary, Operating and Grants	14
	Staff Year Summary 1991/92	
	Schedule 5 - By Main Appropriation	15
	Schedule 6 - By Staff Category	18
	Chart 2 - Percentage Distribution of Salaries by Main Appropriation	19
	Chart 3 - Percentage Distribution of Staff Years by Main Appropriation	20
PART 2	DETAILED FINANCIAL INFORMATION	21
	Administration & Finance	23
	Statutory Boards & Commissions	44
	Financial Support - Schools	48
	Program Development Support Services	53
	Post-Secondary, Adult and Continuing Education and Training.	83
	Universities Grants Commission	119
	Bureau de l'education francaise	123
	Expenditures Related to Capital	135
PART 3	HISTORICAL INFORMATION	137
	Departmental Comparison Update	
	Appendix 1 - Five Year Expenditure and Staffing Summary by Main Appropriation	138
	Five Year Staff History	
	Appendix 2 - By Department	139

GLOSSARY

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusion are categorized only once, as managerial employees.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Staffing Component

Fractions of staff years represent weeks of employment. For example: 65.20 staff years means 65 full staff years and 20 weeks of employment.

Object Codes

Personnel Services	Regular Earnings Other Earnings (overtime, shift premium), Departmental Ministers and Members of Legislative Assembly, Fringe Benefits, other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary Grant, Non-discretionary Grant, Transfer payment.
Transportation	Vehicles, Aircraft, other (taxi, bus, freight, rail).
Communication	Telephone, Electronic Mail, Postage, Advertising, Exhibits, Radio systems, Couriers.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer Related Charges, Loss, Damage, Insurance and Extraordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Other (membership fees, hospitality, uniforms, conference and/or convention registration fees, incidental allowances).
Social Assistance Related Acts	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special Needs.

Terminology

Adjusted Vote	Is a re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.
Staff Turnover Allowance	Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.
Variance Explanations	Explanations for significant Other Expenditure increases or decreases from adjusted vote.

PART 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF EDUCATION AND TRAINING

MINISTER

The Honourable Len Derkach

DEPUTY MINISTER

John D. Carlyle

DEPARTMENTAL OVERVIEW

The primary role of Manitoba Education and Training is to ensure that Manitobans have equitable access to a full range of high quality education and training programs. An educated citizenry and a skilled and adaptable work force are our most important assets in our knowledge-intensive society. Recognizing that learning is a dynamic process, programs and services are continually being developed to meet the lifelong learning needs of Manitobans. Manitoba Education and Training is committed to further improving the quality of programs and services, ensuring greater accessibility through more efficient and effective program delivery systems, and seeking improved linkages with our social and economic systems.

The overall responsibilities of the Minister of Education and Training and the Department include:

- setting priorities for, and allocating funds to the Province's public and independent school systems, its post-secondary institutions, and to skills development and training initiatives;
- providing policy direction on matters relating to the administration of the education and training system;
- identifying broad educational and skills development goals and the overall legislative and regulatory structure for the education and training system in the Province;
- working in cooperation with school divisions, colleges, universities and other educational and training institutions and organizations to ensure that all Manitobans have access to high quality education and training;
- representing the Province in negotiations with the federal and other governments, and participating in meetings related to education and training and education finance with a variety of organizations and governmental bodies.

DEPARTMENTAL OVERVIEW (cont'd)

Manitoba's commitment to education and training includes funding of elementary and secondary schools, three community colleges, three universities and College universitaire de Saint-Boniface, and skills development and training initiatives.

I Elementary & Secondary Schools

There are 53 school divisions and remote school districts, 4 special revenue school districts, as well as 55 independent schools presently receiving funding from the Province. In 1991/92, $584 million will be provided by the government to support these divisions, districts, schools and educational organizations, $562 million is included in 16-3, Financial Support to schools and $22 million in 16-8B(2) Capital Support to School Divisions. In addition, $212 million is provided through the Education Support Levy, and $7 million from the Public Schools' Finance Board surplus.

Public school enrollment at September 30, 1990 was 197,586. Of this total 135,608 were elementary grades and 61,978 in secondary grades. Enrolment on September 30, 1991 is expected to remain stable. No large change is expected in the distribution between elementary and secondary grades.

Of the 10,555 pupils attending independent schools on September 30, 1990 there were 8,491 pupils receiving funds for instruction and services. It is expected that the number receiving this support will increase slightly to 8,569 at September 30, 1991.

II Community Colleges

The three community colleges are Red River Community College, Keewatin Community College, and Assiniboine Community College. In 1991/92 the Province will provide funding totalling $58.4 million of which $1.9 million is for capital.

The community college enrollment for 1990/91 totals 42,462 students of which 12,857 were in full time programs and 29,605 were in part-time programs.

DEPARTMENTAL OVERVIEW (cont'd)

III Training

The Post-Secondary, Adult and Continuing Education and Training Division funds and/or delivers a number of specialized training programs to address the needs and demands of the Manitoba marketplace and individual Manitobans. During 1991/92, $22.7 million will be allocated to specialized training initiatives through such programs as Workforce 2000, Special Skills training which includes: New Careers and the Manitoba Technical Training Center, inter-provincial training, literacy, ACCESS, career development, adult basic education, and the Core Area Initiative-Employment and Training program.

IV Universities

The Universities Grants Commission provides operating and capital grants to the University of Manitoba, the University of Winnipeg, Brandon University and College universitaire de Saint-Boniface. In 1991/92 the Province will provide $212.2 million in grants to universities and the College, of which $11.9 million is for Capital.

In 1990/91 enrollment in the universities and College universitaire de Saint-Boniface was comprised of 19,057 full-time students and 28,006 part-time students, as of December 1, 1990.

These institutions offer a total of 350 undergraduate degree programs, 116 graduate degree programs, 7 diploma programs, and 5 certificate programs.

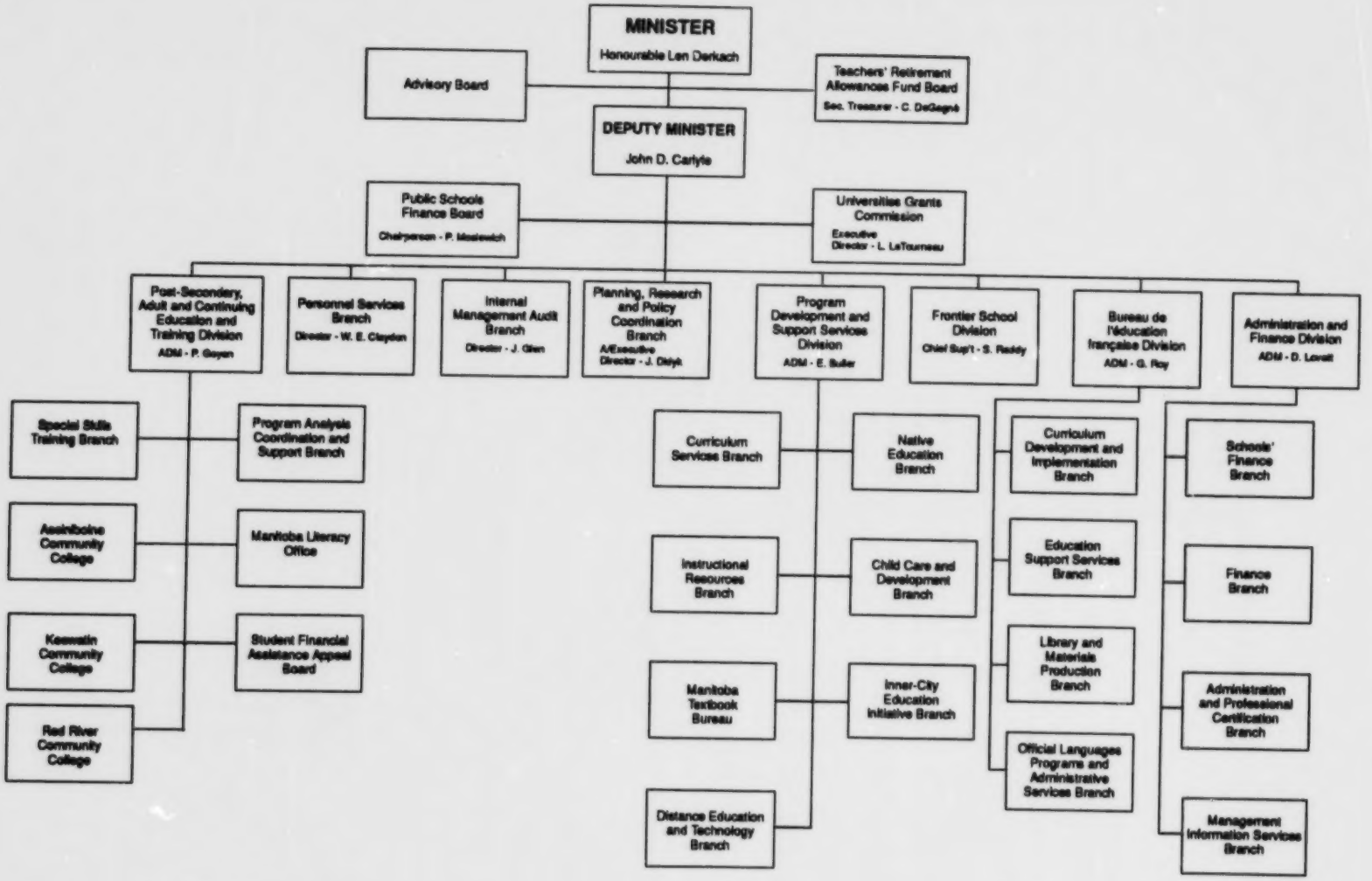
SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF EDUCATION AND TRAINING

- The Blind and Deaf Persons' Maintenance and Education Act
- The Education Administration Act
- The Department of Labour Act (as it applies to certain training programs)
- The Public Schools Act
- The Public Schools Finance Board Act
- The Teachers' Pensions Act
- The Teachers' Society Act
- The Universities Establishment Act
- The Universities Grants Commission Act
- The University of Manitoba Act
- The Private Vocational Schools Act
- The Workplace Innovation Centre Act

As per Schedule "D" Order in Council 107/91

Organization Chart – Manitoba Education and Training


MINISTER
Honourable Len Derkach
Advisory Board
Teachers' Retirement Allowances Fund Board
Sec. Treasurer - C. DeGagné
DEPUTY MINISTER
John D. Carlyle
Public Schools Finance Board
Chairperson - P. Masiewich
Universities Grants Commission
Executive Director - L. LaTourneau
Post-Secondary, Adult and Continuing Education and Training Division
ADM - P. Gayan
Personnel Services Branch
Director - W. E. Clayden
Internal Management Audit Branch
Director - J. Glen
Planning, Research and Policy Coordination Branch
A/Executive Director - J. Dilyk
Program Development and Support Services Division
ADM - E. Buller
Frontier School Division
Chief Sup't - S. Reddy
Bureau de l'éducation française Division
ADM - G. Roy
Administration and Finance Division
ADM - D. Lovatt
Special Skills Training Branch
Program Analysis Coordination and Support Branch
Assiniboine Community College
Manitoba Literacy Office
Keewatin Community College
Student Financial Assistance Appeal Board
Red River Community College
Curriculum Services Branch
Native Education Branch
Instructional Resources Branch
Child Care and Development Branch
Manitoba Textbook Bureau
Inner-City Education Initiative Branch
Distance Education and Technology Branch
Curriculum Development and Implementation Branch
Education Support Services Branch
Library and Materials Production Branch
Official Languages Programs and Administrative Services Branch
Schools' Finance Branch
Finance Branch
Administration and Professional Certification Branch
Management Information Services Branch

SCHEDULE 3

DEPARTMENT OF EDUCATION AND TRAINING
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

Adjusted Vote 1990/91		Year Ending March 31/92
$ 5,533,400	1. Administration and Finance	$ 5,161,200
31,303,000	2. Statutory Boards and Commissions	37,190,000
541,306,200	3. Financial Support - Schools	561,631,900
20,721,600	4. Program Development Support Services	20,102,600
98,697,100	5. Post-Secondary, Adult and Continuing Education and Training	91,372,200
195,755,800	6. Universities Grants Commission	201,584,800
4,574,600	7. Bureau de l'education francaise	4,170,300
35,344,600	8. Expenditures Related to Capital	35,319,500
$933,236,300	* TOTAL DEPARTMENTAL EXPENDITURES	$956,532,500

* RECONCILIATION STATEMENT

Details	1990-91 Estimates
1990-91 Main Estimates	$ 935,337,100
Transfer of functions from:	
- Industry, Trade & Tourism	89,900
Transfer of functions to:	
- Culture, Heritage and Citizenship	(2,190,700)
1990-91 ADJUSTED VOTE	$ 933,236,300

DEPARTMENT OF EDUCATION AND TRAINING
PERCENTAGE DISTRIBUTION OF EXPENDITURES
BY MAIN APPROPRIATION
1991/92

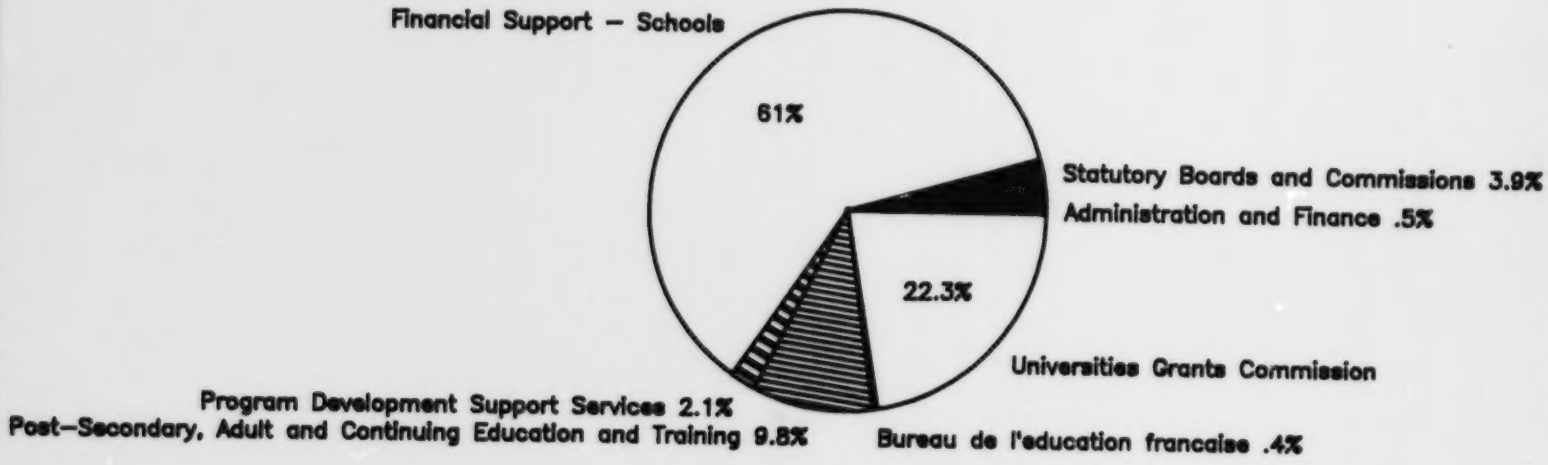

Financial Support – Schools
61%
Statutory Boards and Commissions 3.9%
Administration and Finance .5%
22.3%
Universities Grants Commission
Program Development Support Services 2.1%
Post–Secondary, Adult and Continuing Education and Training 9.8%
Bureau de l'education francaise .4%

CHART 1

SCHEDULE 4

DEPARTMENT OF EDUCATION AND TRAINING
EXPENDITURE SUMMARY
BY SALARY, OPERATING AND GRANTS

ELEMENT	ADJUSTED VOTE 1990/91	YEAR ENDING March 31, 1992
SALARIES (Details on Schedule 5)	$ 76,890,600	$ 72,671,500
OPERATING EXPENDITURES	62,727,700	66,124,600
Less: Recoverable from Other Appropriations	(4,318,300)	(2,468,300)
GRANTS	762,591,700	784,885,200
CAPITAL	35,344,600	35,319,500
TOTAL FOR THE DEPARTMENT	$ 933,236,300	$ 956,532,500

SCHEDULE 5

DEPARTMENT OF EDUCATION AND TRAINING
STAFF YEAR SUMMARY
BY APPROPRIATION**

RES. NO.	APPROP. NO.	DIVISION/BRANCH	1990-91 SY	1990-91 SALARIES	1991-92 SY	1991-92 SALARIES
27	16-1	ADMINISTRATION AND FINANCE				
	16-1(a)	Minister's Salary	1.00	$ 20,600	1.00	$ 20,600
	16-1(b)	Executive Support	9.00	366,700	9.00	379,700
	16-1(c)	Planning, Research and Policy Coordination	10.00	469,700	8.00	352,300
	16-1(d)	Personnel Services	8.00	315,300	8.00	318,100
	16-1(e)	Financial Services	49.26	1,942,700	48.26	1,620,900
	16-1(f)	Communications	7.00	271,700	2.00	76,500
	16-1(g)	Administration and Professional Certification	32.00	1,213,700	32.03	1,223,600
		TOTAL	116.26	$ 4,600,400	108.29	$ 3,991,700
30	16-4	PROGRAM DEVELOPMENT SUPPORT SERVICES				
	16-4(a)	Division Administration	5.00	$ 221,400	5.00	$ 226,800
	16-4(b)	Curriculum Services	61.06	2,730,800	56.06	2,482,900
	16-4(c)	Native Education	14.00	624,600	13.00	585,200
	16-4(d)	Manitoba School for the Deaf	68.44	2,609,800	66.44	2,613,300
	16-4(e)	Child Care and Development	120.26	4,794,000	122.26	4,880,100
	16-4(f)	Instructional Resources	34.00	1,103,300	31.00	1,001,200
	16-4(g)	Distance Education and Technology	50.48	1,871,300	49.48	1,925,400
	16-4(j)	Inner-City Education Initiative	5.00	200,400	4.00	170,700
		TOTAL	359.20	$14,155,600	348.20	$13,885,600

DEPARTMENT OF EDUCATION AND TRAINING
STAFF YEAR SUMMARY
BY APPROPRIATION**

RES. NO.	APPROP. NO.	DIVISION/BRANCH	1990-91 SY	1990-91 SALARIES	1991-92 SY	1991-92 SALARIES
31	16-5	POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING				
	16-5(a)	Executive Administration	5.00	$ 222,900	4.00	$ 184,900
	16-5(b)	Program Analysis, Coordination and Support	23.00	960,700	20.00	809,000
	16-5(c)	Red River Community College	764.17	30,781,300	677.34	29,107,400
	16-5(d)	Assiniboine Community College	210.46	8,355,200	203.18	7,907,900
	16-5(e)	Keewatin Community College	188.40	7,936,100	174.36	7,389,700
	16-5(f)	Education and Training Assistance	9.00	0	9.00	0
	16-5(g)	Student Financial Assistance	48.00	1,524,200	48.00	1,538,900
	16-5(h)	Student Financial Assistance Appeal Board	4.00	129,800	4.00	133,100
	16-5(j)	Post-Secondary Career Development/Adult and Continuing Education	30.26	1,222,400	26.26	1,052,300
	16-5(k)	Canada/Manitoba Winnipeg Core Area Renewed Agreement - Employment and Training	14.00	0	11.00	0
	16-5(m)	Literacy Office	6.00	232,400	6.00	246,500
	16-5(n)	Special Skills Training	56.26	3,797,200	52.26	3,527,000
	16-5(p)	Workforce 2000	24.00	799,300	24.00	830,600
		TOTAL	1,383.51	$55,961,500	1,260.36	$52,727,300
32	16-6	UNIVERSITIES GRANTS COMMISSION				
	16-6(a)	Salaries	5.00	$ 224,900	5.00	$ 229,000
		TOTAL	5.00	$ 224,900	5.00	$ 229,000

SCHEDULE 5

DEPARTMENT OF EDUCATION AND TRAINING
STAFF YEAR SUMMARY
BY APPROPRIATION**

RES. NO.	APPROP. NO.	DIVISION/BRANCH	1990-91 SY	1990-91 SALARIES	1991-92 SY	1991-92 SALARIES
33	16-7	BUREAU DE L'EDUCATION FRANCAISE				
	16-7(a)	Division Administration	2.00	$ 100,100	2.00	$ 102,100
	16-7(b)	Curriculum Development and Implementation	16.26	809,000	14.00	741,500
	16-7(c)	Educational Support Services	4.26	241,200	4.26	243,300
	16-7(d)	Official Languages Programs and Administrative Services	13.00	393,300	12.00	393,400
	16-7(e)	Library and Materials Production	14.00	404,600	12.00	357,600
		TOTAL	50.00	$ 1,948,200	44.26	$ 1,837,900
	16	TOTAL FOR DEPARTMENT OF EDUCATION AND TRAINING	1,914.45	$76,890,600	1,767.07	$72,671,500

** NOTE: Fractions of staff years represent weeks of employment. For example: 1,767.07 staff years means 1,767 full staff years and 07 weeks of employment.

EDUCATION AND TRAINING
STAFF YEAR SUMMARY 1991-92
BY STAFF CATEGORY

DIVISION	MANAGERIAL SY	MANAGERIAL $	PROFESSIONAL/ TECHNICAL SY	PROFESSIONAL/ TECHNICAL $	ADMINISTRATIVE SUPPORT SY	ADMINISTRATIVE SUPPORT $	TOTAL SY	TOTAL $
ADMINISTRATION AND FINANCE	9.00	556,800	51.00	1,963,400	48.29	1,360,800	108.29	3,881,000
PROGRAM DEVELOPMENT SUPPORT SERVICES	13.00	790,800	246.22	10,502,800	88.50	2,487,400	348.20	13,781,000
POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING	15.00	929,000	992.06	44,290,500	253.30	7,359,700	1,260.36	52,579,200
UNIVERSITIES GRANTS COMMISSION	1.00	65,900	2.00	103,800	2.00	59,300	5.00	229,000
BUREAU DE L'EDUCATION FRANCAISE	5.00	296,500	19.26	947,200	20.00	559,400	44.26	1,803,100
TOTAL	43.00	2,639,000	1,311.02	57,807,700	413.05	11,826,600	1,767.07	72,273,300

Note 1. Reconciliation of Amount of Salaries

Total Salaries Cost per Above	72,273,300
Other Benefits	1,330,000
Staff Turnover	(931,800)
Net Salary Costs per Schedule 5	72,671,500

** Note: Fractions of staff years represent weeks of employment.
For example, 1,767.07 staff years means 1,767 full staff years and 7 weeks of employment.

DEPARTMENT OF EDUCATION AND TRAINING
PERCENTAGE DISTRIBUTION OF SALARIES
BY MAIN APPROPRIATION
1991/92

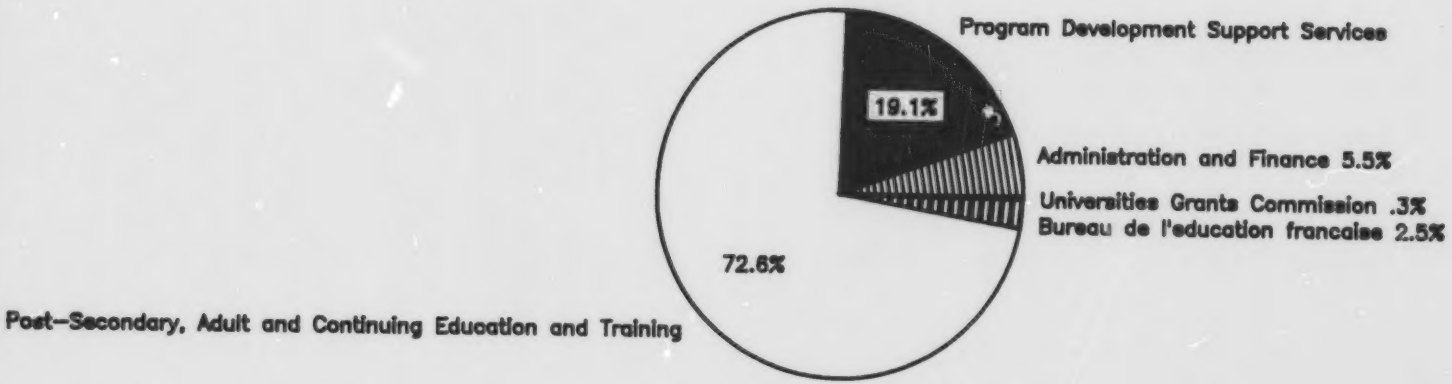
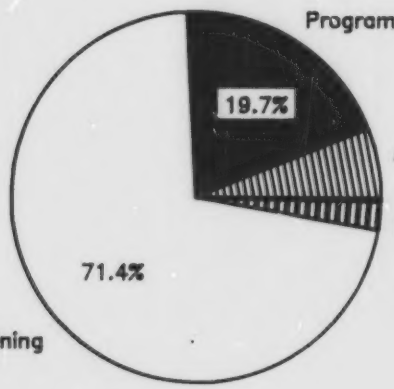


CHART 2

DEPARTMENT OF EDUCATION AND TRAINING
PERCENTAGE DISTRIBUTION OF STAFF YEARS
BY MAIN APPROPRIATION
1991/92



Program Development Support Services

19.7%

Administration and Finance 6.1%

Universities Grants Commission .3%

Bureau de l'education francaise 2.5%

71.4%

Post-Secondary, Adult and Continuing Education and Training

CHART 3

PART 2

DETAILED FINANCIAL INFORMATION

ADJUSTED VOTE 1990-91	APPROP. NO.	EDUCATION (XVI) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RESOLUTION NO.
$5,533,400	....1.	ADMINISTRATION & FINANCE	$5,161,200	27

- Provides executive management planning and control of departmental policies and programs. Includes central administrative, financial, information systems and strategic planning and policies support for the Department. Provides financial policy direction and administrative support to school divisions; maintains records of teacher qualifications and certification and student academic records; coordinates and communicates legislation/regulation review and revision.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
1(a)	$ 20,600	Minister's Salary	$ 20,600	1
1(b)	511,700	Executive Support	496,300	2
1(c)	583,600	Planning, Research and Policy Coordination	551,200	3
1(d)	341,000	Personnel Services	343,800	4
1(e)	2,056,200	Financial Services	1,892,700	5
1(f)	331,200	Communications	136,000	6
1(g)	1,689,100	Administration and Professional Certification	1,720,600	7
	$ 5,533,400		$5,161,200	

ADMINISTRATION AND FINANCE

MINISTER'S SALARY

SUB-APPROPRIATION NUMBER 1(a)

REFERENCE NUMBER 1

OBJECTIVES

- To provide for the additional compensation to which an individual appointed to the Executive Council is entitled.

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
SALARIES	SY	$	SY	$
Managerial	1.00	20,600	1.00	20,600

ADMINISTRATION AND FINANCE

EXECUTIVE SUPPORT

SUB-APPROPRIATION NUMBER 1(b)

REFERENCE NUMBER 2

OBJECTIVES

- To provide educational leadership to Manitoba education systems which will ensure the provision of high quality and equitable training and education programs together with support services.

- To provide administrative leadership to the Department to ensure the effective and efficient coordination and use of human and financial resources.

ACTIVITY IDENTIFICATION

- Provides policy and implementation advice to the Minister.

- Provides policy direction for incorporation in the planning, implementation and evaluation functions of Manitoba Education and Training systems.

- Ensures the development of effective management practices related to budget, human resource development, communications, programming and evaluation.

EXPECTED RESULTS

- Effective and efficient operation of the Department of Education and Training as reflected in the results of each division within the department.

- Efficient and effective administrative support to the offices of Minister and Deputy Minister.

EXECUTIVE SUPPORT
16-1(b)

	ADJUSTED VOTE 1990/91		YEAR ENDING March 31, 1992	
SALARIES	SY	$	SY	$
Managerial	1.00	88,000	1.00	92,100
Professional/Technical	3.00	123,500	3.00	128,000
Administrative Support	5.00	139,200	5.00	144,600
Total Salaries	9.00	350,700	9.00	364,700
Other Costs and Benefits		16,000		15,000
Total Salaries	9.00	366,700	9.00	379,700
OTHER EXPENDITURES				
Transportation		30,100		25,100
Communications		35,800		37,000
Supplies and Services		38,900		31,300
Equip. Rental/Main.	18,000		17,700	
Professional Fees	8,300		4,000	
Other	12,600		9,600	
Other Operating		36,900		21,400
Other	36,900		21,400	
Capital		3,300		1,800
Total Other Expenditures		145,000		116,600
TOTAL EXPENDITURES		511,700		496,300

PLANNING, RESEARCH AND POLICY COORDINATION

SUB-APPROPRIATION NUMBER 1(c)

REFERENCE NUMBER 3

OBJECTIVES

- To increase the capacity of Manitoba's education system to respond to existing and emerging needs through effective policy and program decisions.

ACTIVITY IDENTIFICATION

- Coordinates the departmental planning process in order to assist senior management and branches/units in developing, implementing and evaluating Department direction and progress.
- Conducts policy-oriented research analysis and evaluation.
- Acts as the Department's focal point to coordinate requests for information/data from agencies and governments outside the province.
- Provides senior management with timely, accurate information to be used as a basis for planning, policy and decision making.
- Develops policy options upon request from the Minister and Deputy Minister, and assists Directors in developing policy on issues related specifically to their mandate.

EXPECTED RESULTS

- Management focus on results.
- Improved education and training outcomes.
- An effective and coherent overall policy framework.
- Sound program directions.
- Effective and efficient utilization of departmental resources.

PLANNING, RESEARCH AND POLICY COORDINATION BRANCH
16-1(c)

	ADJUSTED VOTE 1990/91		YEAR ENDING March 31, 1992	
SALARIES	SY	$	SY	$
Managerial	1.00	65,300	1.00	66,100
Professional/Technical	7.00	311,600	5.00	225,500
Administrative Support	2.00	55,800	2.00	60,700
Total Salaries	10.00	432,700	8.00	352,300
Other Costs and Benefits		37,000		
Total Salaries	10.00	469,700	8.00	352,300[1]
OTHER EXPENDITURES				
Transportation		6,500		21,000
Communications		15,400		43,900
Supplies and Services		49,000		106,000
Equip. Rental/Main.	8,000		4,000	
Professional Fees	21,000		90,000	
Other	20,000		12,000	
Other Operating		43,000		21,000
Computer Related	13,000		2,000	
Other	30,000		19,000	
Capital				7,000
Total Other Expenditures		113,900		198,900[2]
TOTAL EXPENDITURES		583,600		551,200

1. Reduction of 2.00 analyst positions.
2. Increase is related to the Legislative Reform process.

ADMINISTRATION AND FINANCE

PERSONNEL SERVICES

SUB-APPROPRIATION NUMBER 1(d)

REFERENCE NUMBER 4

OBJECTIVES

- To provide comprehensive departmental personnel/ payroll services.

ACTIVITY IDENTIFICATION

- Provides services in the areas of recruitment and selection, classification, employee relations, staff development, personnel documentation, affirmative action and pay administration.

EXPECTED RESULTS

- The development and implementation of an effective staff appraisal system and a human resource development policy for the Department.
- The department's staffing requirements will be met in a timely and efficient manner consistent with the provisions of the Civil Service Commission's delegation of staffing authority and applicable government policies, procedures and priorities.
- Position classification issues will be identified and resolved in a timely manner consistent with the policies and procedures of the Civil Service Commission and the operational requirements of the department.
- Areas of conflict or potential conflict between management and staff will be identified and resolved in a timely manner consistent with the provisions of the Collective Agreement and the operational requirements of the department.
- The effectiveness of management and staff and departmental programs will be enhanced through access to staff development and related informational programs delivered by the department, the Civil Service Commission and other agencies.
- The objectives of the government personnel programs, including the Affirmative Action Program, will be implemented in an efficient and effective manner.
- Personnel and payroll controls and documentation requirements will be implemented in an accurate and timely manner consistent with established policies and procedures.

ADMINISTRATION AND FINANCE

PERSONNEL SERVICES
16-1(d)

	ADJUSTED VOTE 1990/91		YEAR ENDING March 31, 1992	
SALARIES	SY	$	SY	$
Managerial	1.00	56,500	1.00	56,500
Professional/Technical	2.00	85,600	2.00	88,800
Administrative Support	5.00	153,700	5.00	153,300
Total Salaries	8.00	295,800	8.00	298,600
Other Costs and Benefits		19,500		19,500
Total Salaries	8.00	315,300	8.00	318,100
OTHER EXPENDITURES				
Transportation		3,000		3,000
Communications		8,400		8,400
Supplies and Services		8,500		8,500
Equip. Rental/Main.	3,900		3,900	
Other	4,600		4,600	
Other Operating		2,800		2,800
Other	2,800		2,800	
Capital		3,000		3,000
Total Other Expenditures		25,700		25,700
TOTAL EXPENDITURES		341,000		343,800

FINANCIAL SERVICES

SUB-APPROPRIATION NUMBER 1(e)

REFERENCE NUMBER 5

1 SCHOOLS' FINANCE BRANCH

OBJECTIVE

- To provide support, advice and counselling in financial and administrative matters to The Public Schools' Finance Board.
- To develop short and long-term plans for the provision of financial resources required in support of educational priorities, goals and objectives.
- To provide support and assistance relative to the administration, funding, management and audits of school jurisdictions.
- To ensure a safe, efficient and economic pupil transportation system.
- To ensure the maintenance of a relevant financial and funding framework for Manitoba Schools and appropriate accountability mechanisms.

ACTIVITY IDENTIFICATION

- Provides estimating, disbursing and accounting functions related to the Support Program and the Independent Schools.
- Provides assistance in accounting to school divisions/districts and Independent Schools on an ongoing basis.
- Monitors, verifies and calculates support to school divisions and to Independent Schools from information submitted in their annual budgets and supplementary reports.
- Maintains extensive data systems on issues such as school finances, transportation and capital projects.
- Preparation of policy papers, draft legislation and regulations, and financial analysis related to the funding of public and Independent Schools.
- Administration of the school bus purchase program and standby replacement program.

EXPECTED RESULTS

- Timely and accurate disbursement of 1991/92 funding to 53 school divisions and remote school districts, 4 special revenue school districts, and to 55 independent schools in Manitoba.

- The provision of a safe and efficient pupil transportation system.

- Administrative and financial accountability from school division/districts and independent schools.

II FINANCE BRANCH

OBJECTIVES

- To increase program, financial and administrative accountability, strengthen financial controllership and support the resource allocation processes throughout the Department.

- To provide functional expertise for financial plans, systems and processes within the Department.

ACTIVITY IDENTIFICATION

- Establish a strong, proactive budget review capacity, through the coordination of the estimates and cash flow preparation for all Education and Training Divisions.

- Develop a strong Resource Allocation and Analysis Unit.

- Provide accounting services to the Department.

EXPECTED RESULTS

- Financial implications of new initiatives and new policy and program directions are adequately assessed.

- Effective monitoring of all financial processes resulting in timely corrective action and timely completion of financial and accounting documents.

- Compliance with all financial management, planning and audit requirements of the Government of Manitoba.

III INTERNAL AUDIT

OBJECTIVES

- To provide Manitoba Education and Training with a broad-based, independent, comprehensive audit of all Department operations for the purpose of advising management on internal management processes, adherence to legislative and administrative requirements and adequacy of financial reporting and controls.

ACTIVITY IDENTIFICATION

- Performs a comprehensive management audit of all Departmental Branches, Boards and Agencies on a cyclical basis every four years.

- Formation of an audit committee chaired by the Deputy Minister, composed of Senior Management for the purpose of providing sound and objective advice to the audit group.

EXPECTED RESULTS

- Contributes to the improvement of management practices resulting in greater efficiencies and effectiveness.

  During 1991/92 the following comprehensive audits are scheduled:

  - Inner-City Initiative
  - Universities Grants Commission
  - Capital Facilities
  - Manitoba School for the Deaf
  - Distance Education Branch
  - Manitoba Educational Television
  - Educational Technology Program
  - Independent Study Program
  - Post-Secondary Career Development

  As well, special audits, claim certifications and follow-ups will be done.

ADMINISTRATION AND FINANCE

FINANCIAL SERVICES
16-1(e)

	ADJUSTED VOTE 1990/91		YEAR ENDING March 31, 1992	
SALARIES	SY	$	SY	$
Managerial	3.00	187,600	3.00	187,300
Professional/Technical	26.00	1,118,600	25.00	862,900
Administrative Support	20.26	602,500	20.26	539,700
Total Salaries	49.26	1,908,700	48.26	1,589,900
Other Costs and Benefits		34,000		31,000
Total Salaries	49.26	1,942,700	48.26	1,620,900[1]
OTHER EXPENDITURES				
Transportation		10,400		24,600
Communications		32,000		44,000
Supplies and Services		38,500		107,000
Equip. Rental/Main.	14,700		13,700	
Professional Fees			62,300	
Other	23,800		31,000	
Other Operating		32,600		43,900
Computer Related	8,000		8,000	
Other	24,600		35,900	
Capital		0		52,300
Total Other Expenditures		113,500		271,800[2]
TOTAL EXPENDITURES		2,056,200		1,892,700

1. Reduction of one internal audit position, and transfer of responsibility for staffing the Capital Facilities unit to the Public Schools Finance Board.
2. Increased operating costs for the Schools Finance Branch for amounts previously paid by the Public Schools Finance Board.

COMMUNICATIONS

SUB-APPROPRIATION NUMBER 1(f)

REFERENCE NUMBER 6

OBJECTIVES

- To communicate to the general public and the education community the policies and activities of the Department.

ACTIVITY IDENTIFICATION

- Dissemination of information on Departmental programs and policies.
- Coordination and publication of various departmental documents, including the Annual Report, Schools' List and Education Manitoba.
- Coordination of the translation and dissemination of bilingual public information.

EXPECTED RESULTS

- Effective communication with interested groups and individuals about the operations and objectives of Manitoba Education and Training.
- Provision of information to educators about developments and trends in education and training.

COMMUNICATIONS
16-1(f)

	ADJUSTED VOTE 1990/91		YEAR ENDING March 31, 1992	
SALARIES	SY	$	SY	$
Managerial	1.00	52,000		
Professional/Technical	4.00	163,800	2.00	76,500
Administrative Support	2.00	55,900		
Total Salaries	7.00	271,700	2.00	76,500[1]
OTHER EXPENDITURES				
Transportation		3,000		3,000
Communications		26,000		26,000
Supplies and Services		11,700		11,700
Equip. Rental/Main.	5,500		5,500	
Professional Fees	1,000		1,000	
Other	5,200		5,200	
Other Operating		9,800		9,800
Computer Related	3,000		3,000	
Other	6,800		6,800	
Capital		9,000		9,000
Total Other Expenditures		59,500		59,500
TOTAL EXPENDITURES		331,200		136,000

1. Reductions in communication staffing due to a restructuring of Government's communications resources. Departmental communications resources will be used within a corporate Government framework with services coordinated through the Information Resources Division of the Department of Culture, Heritage and Citizenship.

ADMINISTRATION AND FINANCE

ADMINISTRATION & PROFESSIONAL CERTIFICATION

SUB-APPROPRIATION NUMBER 1(g)

REFERENCE NUMBER 7

OFFICE OF THE ASSISTANT DEPUTY MINISTER

OBJECTIVES

- To provide leadership to the branches in the Administration and Finance Division in the development, implementation and evaluation of policies, programs, operations and services.

ACTIVITY IDENTIFICATION

- Develops, reviews and evaluates administration and finance policies for the management of the Department of Education and Training and for the school system and makes recommendations to the Minister.
- Plans and coordinates the implementation and effective management of programs within the Division.
- Develops effective management practices related to budget, human resources development, communications, programming, and evaluation.
- Represents the Government by acting as liaison between the department and a variety of other departments, Government agencies, organizations, and individuals.

EXPECTED RESULTS

- Effective and efficient operation of the Administration and Finance Division as reflected in results of each branch within the division.

ADMINISTRATION AND FINANCE

ADMINISTRATION & PROFESSIONAL CERTIFICATION

SUB-APPROPRIATION NUMBER 1(g)

REFERENCE NUMBER 7

ADMINISTRATION, PROFESSIONAL CERTIFICATION AND STUDENT RECORDS

OBJECTIVE

- To maintain an effective legislative, regulatory and policy framework for elementary and secondary education and to maintain a qualified teaching force in Manitoba's schools.
- To provide administrative assistance and information on the education system to other branches in the Department, school boards, teachers and the public in general.
- To certify professional personnel in the school system.

ACTIVITY IDENTIFICATION

- Provides administrative and information services to the Department, statutory and non-statutory boards and commissions, the education community and the general public.
- Assists in obtaining conciliation and/or arbitration for disputes between teacher bargaining units and school divisions.
- Certifies professional personnel in the school system.
- Maintains records of Manitoba students' high school credits and issues official statements.
- Develop a new automated student record system for the collection of senior high school student marks.
- Assumes Departmental responsibility for The Freedom of Information Act and the Policy on French Language Services.

EXPECTED RESULTS

- Improved support and information to school boards, teachers and the general public.

- Updated statutes, regulations and policies in response to changing technological, social and economic conditions.

- More effective and responsive system for collection and use of senior high school student marks.

ADMINISTRATION & PROFESSIONAL CERTIFICATION

SUB-APPROPRIATION NUMBER 1(g)

REFERENCE NUMBER 7

MANAGEMENT INFORMATION SERVICES

OBJECTIVE

- To facilitate the development, implementation and operation of effective, efficient and secure departmental information systems.
- To provide leadership and support to departmental resources in adopting information Technology based productivity tools.

ACTIVITY IDENTIFICATION

- Coordinate and provide operational support for computer based systems for the K-12 part of the Department.
- Provide analytical and programming support for the development of new information systems, and enhancements to existing systems.
- Provide information Technology related consultative support to the Department.
- Develop and administer centralized information Technology procedures and policies, within an overall Departmental information Technology Strategy.
- Coordinate the Departmental incorporation of Office Automation and End User Computing productivity tools.
- Administer centralized procurement and inventory of information Technology related hardware and software for the Department.

EXPECTED RESULTS

- Increased program efficiency and more effective use of departmental resources (staff, operating, and capital expenditures) through the use of standardized information Technology and by sharing departmental information assets.
- Clear definitions of future Departmental information Technology directions, for both internal planning use and by external agencies whose information systems may be inter-dependent with Departmental systems.

ADMIN. & PROF. CERTIFICATION
16-1(g)

SALARIES	ADJUSTED VOTE 1990/91 SY	ADJUSTED VOTE 1990/91 $	YEAR ENDING March 31, 1992 SY	YEAR ENDING March 31, 1992 $
Managerial	2.00	132,200	2.00	134,200
Professional/Technical	12.00	555,300	14.00	581,700
Administrative Support	18.00	482,000	16.03	462,500
Total Salaries	32.00	1,169,500	32.03	1,178,400
Other Costs and Benefits		44,200		45,200
Total Salaries	32.00	1,213,700	32.03	1,223,600[1]
OTHER EXPENDITURES				
Transportation		24,400		24,400
Communications		50,100		48,800
Supplies and Services		258,000		281,400
Equip. Rental/Main.	170,100		168,500	
Professional Fees	16,400		16,400	
Other	71,500		96,500	
Other Operating		84,400		83,900
Computer Related	61,300		60,800	
Other	23,100		23,100	
Capital		58,500		58,500
Total Other Expenditures		475,400		497,000
TOTAL EXPENDITURES		1,689,100		1,720,600

1. Net increase of .03 staff years related to support for Management Information Systems.

ADJUSTED VOTE 1990-91	APPROP. NO.	EDUCATION (XVI) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RESOLUTION NO.
$31,303,000	...2.	STATUTORY BOARDS & COMMISSIONS	$37,190,000	28

- Provides for payment of expenses for boards and commissions which are convened by legislation under the Public Schools Act and the Education Administration Act.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
2(a)	$31,273,000	Teachers' Retirement Allowances Fund	$37,165,000	1
2(b)	30,000	Other Statutory Boards & Commission	25,000	2
	$31,303,000		$37,190,000	

TEACHERS' RETIREMENT ALLOWANCES FUND

SUB-APPROPRIATION NUMBER 2(a)

REFERENCE NUMBER 1

OBJECTIVES

- To provide funds to meet the Department's obligations under The Teachers' Pensions Act, primarily to pay half of the cost of pensions (employer's share) to be paid during the year to approximately 4,600 retired teachers (December 31, 1990).

ACTIVITY IDENTIFICATION

- Administration of the Teachers' Pensions Act is carried out by The Teachers' Retirement Allowances Fund Board.

EXPECTED RESULTS

- The Government will meet its obligation under The Teachers' Pensions Act to share in the provision of pensions to retired teachers.

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	SY	$	SY	$
Other Expenditures				
Grant/Transfer Payment		$31,273,000		$37,165,000[1]

1. Increased expenditures necessary to fund the Province's share of Teachers' pensions.

STATUTORY BOARDS AND COMMISSIONS

OTHER STATUTORY BOARDS AND COMMISSIONS

SUB-APPROPRIATION 2(b)

REFERENCE NUMBER 2

OBJECTIVES

- To coordinate appointments and provide administrative and financial services for boards and commissions which are convened by legislation under The Public Schools Act and The Education Administration Act.

ACTIVITIES

- Provides for payments of expenses to the following Boards and Commissions:

1. Board of Reference

   Responds to requests for boundary alterations to school divisions.

2. Advisory Board

   Provides recommendations to Minister on various educational issues.

3. Collective Agreement Board

   Resolves complaints with respect to collective agreements.

4. Arbitration and Conciliation

   Assists school divisions and teachers' associations in reaching agreements.

5. Certification Review Committee

   Deals in a fair manner with teachers whose certificates are under review.

EXPECTED RESULTS

- Payment of expenses in compliance with the respective Acts and the General Manual of Administration.

- Community participation in the education decision making process.

OTHER STATUTORY BOARDS & COMMISSIONS
16-2(b)

	ADJUSTED VOTE 1990/91		YEAR ENDING March 31, 1992	
OTHER EXPENDITURES				
Transportation		12,000		9,000
Supplies and Services		14,000		13,000
Professional Fees	14,000		13,000	
Other Operating		4,000		3,000
Other	4,000		3,000	
TOTAL		30,000		25,000

ADJUSTED VOTE 1990-91	APPROP. NO.	EDUCATION (XVI) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RESOLUTION NO.
$541,306,200	....3.	FINANCIAL SUPPORT - SCHOOLS	$561,631,900	29
		- Provides financial support to public school divisions/districts and to independent schools, and assistance to educational organizations.		

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
3(a)	$524,154,400	School Grants and Other Assistance	$543,710,100[1]	1
3(b)	273,000	Miscellaneous Grants	151,400	2
3(c)	16,878,800	General Support Grants	17,770,400	3
	$541,306,200		$561,631,900	

1. In addition, $21,526,300 is provided under Expenditures Related to Capital for total of $565,236,400 for School Grants and Other Assistance.

FINANCIAL SUPPORT - SCHOOLS

SCHOOL GRANTS AND OTHER ASSISTANCE

SUB-APPROPRIATION NUMBER 3(a)

REFERENCE NUMBER 1

OBJECTIVES

- To provide financial support to school divisions/districts and to independent schools.

ACTIVITY IDENTIFICATION

- Provides support to school divisions/districts and to independent schools based on formula/criteria set out in the Provincial Statutes and the Regulations.

EXPECTED RESULTS

- Refer to Schools' Finance Branch, page 32.

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	SY	$	SY	$
Other Expenditures				
Grant/Transfer Payment		$524,154,400		$543,710,100[1]

1. Increase primarily related to the funding formula for the 1990/91 and 1991/92 school years reflected in the Provincial fiscal year.

FINANCIAL SUPPORT - SCHOOLS

MISCELLANEOUS GRANTS

SUB-APPROPRIATION NUMBER 3(b)

REFERENCE NUMBER 2

OBJECTIVES

- To provide financial support to various educational organizations.

ACTIVITY IDENTIFICATION

- Provides payment of grants to various organizations which are engaged in fostering educational projects.

EXPECTED RESULTS

- Financial assistance to organizations which through their activities, enhance the quality of education in Manitoba.

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	SY	$	SY	$
Other Expenditures				
Grant/Transfer Payment		$273,000		$151,400

FINANCIAL SUPPORT - SCHOOLS

GENERAL SUPPORT GRANTS

SUB-APPROPRIATION NUMBER 3(c)

REFERENCE NUMBER 3

OBJECTIVES

- To provide additional financial support to school divisions/districts to assist in meeting financial obligations in delivering educational services.

ACTIVITY IDENTIFICATION

- Provides special grant to school divisions/districts in accordance with a formula related to staffing costs.

EXPECTED RESULTS

- Payment of grants to school divisions/districts in relation to a formula related to the costs of staffing each division or district.

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	SY	$	SY	$
Other Expenditures				
Grant/Transfer Payment		$16,873,800		$17,770,400

ADJUSTED VOTE 1990-91	APPROP. NO.	EDUCATION (XVI) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RESOLUTION NO.
$ 20,721,600	..4.	PROGRAM DEVELOPMENT SUPPORT SERVICES	$20,102,600	30

- Consists of programs aimed at providing leadership and support for educational programs in grades K to 12. The activities of the division include: developing curriculum; providing teacher in-service training; assessing curriculum; administering provincial examinations in chosen subject areas; developing and providing materials to support Native Education; operating the Manitoba School for the Deaf; providing assistance for students with special needs; operating the Manitoba Education Library and providing related library and instructional resources services; providing distance education programming and infrastructure; and providing leadership in programming for "students at risk".

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
4(a)	$ 251,500	Division Administration	$ 256,900	1
4(b)	4,413,900	Curriculum Services	4,008,400	2
4(c)	817,600	Native Education	768,200	3
4(d)	2,831,400	Manitoba School for the Deaf	2,921,200	4
4(e)	6,097,900	Child Care & Development	6,214,000	5
4(f)	1,638,000	Instructional Resources	1,531,000	6
4(g)	4,396,300	Distance Education & Technology	4,156,600	7
4(h)	0	Canada/Manitoba/Winnipeg Core Area Renewed Agreement-Education Development	0	8
4(j)	275,000	Inner-City Education Initiative	246,300	9
	$20,721,600		$20,102,600	

PROGRAM DEVELOPMENT SUPPORT SERVICES

DIVISION ADMINISTRATION

SUB-APPROPRIATION NUMBER 4(a)

REFERENCE NUMBER 1

OBJECTIVES

- To provide leadership in the development, implementation and assessment of policies and programs related to the seven branches in the Program Development & Support Services Division.

ACTIVITY IDENTIFICATION

- Identify priorities and develop, review and revise polices related to program development and support in the K - 12 education system and make recommendations to the Deputy Minister.

- Plan and coordinate the implementation and effective management of programs within the division.

EXPECTED RESULTS

- Satisfactory achievement of the stated objectives of the seven branches of the Program Development Support Services Division.

PROGRAM DEVELOPMENT SUPPORT SERVICES

DIVISION ADMINISTRATION
16-4(a)

	ADJUSTED VOTE 1990/91		YEAR ENDING March 31, 1992	
SALARIES	SY	$	SY	$
Managerial	1.00	68,500	1.00	68,500
Professional/Technical	2.00	90,200	2.00	93,100
Administrative Support	2.00	57,700	2.00	60,200
Total Salaries	5.00	216,400	5.00	221,800
Other Costs and Benefits		5,000		5,000
Total Salaries	5.00	221,400	5.00	226,800
OTHER EXPENDITURES				
Transportation		5,500		5,500
Communications		7,000		7,000
Supplies and Services		8,300		8,300
Equip. Rental/Main.	3,700		3,700	
Professional Fees	1,500		1,500	
Other	3,100		3,100	
Other Operating		7,200		7,200
Computer Related	2,200		2,200	
Other	5,000		5,000	
Capital		2,100		2,100
Total Other Expenditures		30,100		30,100
TOTAL EXPENDITURES		251,500		256,900

PROGRAM DEVELOPMENT SUPPORT SERVICES

CURRICULUM SERVICES

SUB-APPROPRIATION NUMBER 4(b)

REFERENCE NUMBER 2

Curriculum Development and Implementation

OBJECTIVES

- To provide the program framework for public schools, Kindergarten to Grade 12.
- To develop and review curriculum guidelines and support materials K-12;
- To promote curriculum implementation and program adaptation at the school division level.
- To assess curriculum implementation in all subject areas on a cyclical basis.
- To evaluate student achievement at the Grade 12 level and to develop provincial benchmarks in the various subject areas.
- To provide administrative support services to rural and northern school divisions/districts and monitor grants to these areas.

ACTIVITY IDENTIFICATION

- Develop new curricula in **Skills for Independent Living** and adapt and revise high school courses to meet the strategies of Answering the Challenge.
- Complete curriculum revision in Science K to 9, Social Studies 300, basic German K-12, Math K-8, Business Education 10-12, Electronics 10-12, and Prevention of Chemical Abuse.
- Assist in the implementation of all academic and vocational curricula with special attention to newly revised courses and programs.
- Respond to needs in the areas of sustainable development, multi-cultural education, heritage language and ESL programs, child abuse, as well as other government priorities.
- Respond to the needs of school divisions and districts by providing consultative and administrative support.
- Monitor all rural and northern compensatory and small schools projects.

- Provide leadership in the implementation of the strategies contained within the High School Review document Answering the Challenge-Strategies for Success in Manitoba High Schools.

- Conduct provincial program assessments in Health and sciences humaines.

- Prepare and administer provincial final examinations at the Grade 12 level.

- Review facility requirements and make recommendations to the Public Schools Finance Board.

- Coordinate inter-departmental initiatives that have an impact on the educational programs at the public schools.

EXPECTED RESULTS

- Closer cooperation between all the groups who have an interest in Education.

- Systematic updating/revision of programs to ensure relevant standards and quality in all K-12 subjects.

- Improvement in teaching practices.

- Improvement and monitoring of student learning.

- Improvement in facilities within economic realities.

- Improvement in program delivery and equality of opportunity for rural and northern students.

PROGRAM DEVELOPMENT SUPPORT SERVICES

CURRICULUM SERVICES
16-4(b)

	ADJUSTED VOTE 1990/91		YEAR ENDING March 31, 1992	
SALARIES	SY	$	SY	$
Managerial	2.00	125,100	2.00	125,100
Professional/Technical	39.00	2,003,600	34.00	1,751,300
Administrative Support	20.06	544,800	20.06	549,200
Total Salaries	61.06	2,673,500	56.06	2,425,600
Other Costs and Benefits		87,300		87,300
Less Allowance for Staff Turnover		(30,000)		(30,000)
Total Salaries	61.06	2,730,800	56.06	2,482,900[1]
OTHER EXPENDITURES				
Transportation		235,000		210,000
Communications		206,000		196,000
Supplies and Services		791,000		710,000
Equip. Rental/Main.	47,000		46,000	
Professional Fees	418,000		368,000	
Other	326,000		296,000	
Other Operating		411,100		369,500
Computer Related	16,000		16,000	
Other	395,100		353,500	
Capital		40,000		40,000
Total Other Expenditures		1,683,100		1,525,500
TOTAL EXPENDITURES		4,413,900		4,008,400

1. The net reduction of 5 consultant positions is due to the restructuring of the branch.

PROGRAM DEVELOPMENT SUPPORT SERVICES

NATIVE EDUCATION

SUB-APPROPRIATION NUMBER 4(c)

REFERENCE NUMBER 3

OBJECTIVES

- To develop and support the implementation of a policy and program framework for Native Education K-12.
- To establish Native education support services in the Parklands region.
- To implement Native education strategies identified in Answering the Challenge.
- To provide professional development related to Native education.

ACTIVITY IDENTIFICATION

- Draft a K-12 Native Education Policy with input from Native Advisory Committee.
- Liaise with schools/divisions, community organizations, parents in Parklands region for delivery of integrated programs and services.
- Co-sponsor the Summer Institute for Native Education with Winnipeg Education Centre.
- Continue identification and/or development of curricula/support materials:
  - Native Peoples of Manitoba Poster Series and Teacher Guidebook.
  - Cree and Ojibwe basic curricula.
  - Native Awareness video productions.

EXPECTED RESULTS

- Systematic updating and development of programs to ensure relevant standards and quality in K-12 subjects.
- Availability of appropriate support curricula materials.
- Improvement in teaching practices and student achievement.

PROGRAM DEVELOPMENT SUPPORT SERVICES

NATIVE EDUCATION
16-4(c)

	ADJUSTED VOTE 1990/91		YEAR ENDING March 31, 1992	
SALARIES	SY	$	SY	$
Managerial	1.00	54,300	1.00	60,300
Professional/Technical	9.00	457,800	8.00	404,100
Administrative Support	4.00	102,500	4.00	110,800
Total Salaries	14.00	614,600	13.00	575,200
Other Costs and Benefits		10,000		10,000
Total Salaries	14.00	624,600	13.00	585,200[1]
OTHER EXPENDITURES				
Transportation		42,000		38,000
Communications		27,000		28,000
Supplies and Services		74,000		67,000
Equip. Rental/Main.	15,000		15,000	
Professional Fees	35,000		28,000	
Other	24,000		24,000	
Other Operating		48,000		44,000
Computer Related	2,900		1,500	
Other	45,100		42,500	
Capital		2,000		6,000
Total Other Expenditures		193,000		183,000
TOTAL EXPENDITURES		817,600		768,200

1. Reduction of one staff year for media production.

PROGRAM DEVELOPMENT SUPPORT SERVICES

MANITOBA SCHOOL FOR THE DEAF

SUB-APPROPRIATION NUMBER 4(d)

REFERENCE NUMBER 4

OBJECTIVES

- To provide appropriate, individual programs in total communication[1] education programming for deaf and hearing impaired children attending the Manitoba School for the Deaf (M.S.D.).

ACTIVITY IDENTIFICATION

- Provides individualized educational programming for an estimated 90 deaf and/or hearing impaired children.
- Provides teacher and interpreter/tutor support for students in 5 off-campus educational opportunities.
- Professional development for teachers of the deaf, including increasing communication skills in American Sign Language.
- Provides residential services.
- Provides food services.

EXPECTED RESULTS

- All deaf/hearing impaired children attending the total communication program at the Manitoba School for the Deaf receive an individualized academic and communication program.
- Residential services provided to an estimated 13 rural/northern students.
- Food services provided to students at M.S.D., the Diagnostic Support Centre and the Manitoba Youth Centre.

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1. "Total communication" means education in both speech and hearing (where possible), as well as development of signing and lip reading skills.

PROGRAM DEVELOPMENT SUPPORT SERVICES

MANITOBA SCHOOL FOR THE DEAF
16-4(d)

	ADJUSTED VOTE 1990/91		YEAR ENDING March 31, 1992	
SALARIES	SY	$	SY	$
Managerial	2.00	115,100	2.00	115,100
Professional/Technical	64.44	2,342,600	62.44	2,337,800
Administrative Support	2.00	51,500	2.00	53,100
Total Salaries	68.44	2,509,200	66.44	2,506,000
Other Costs and Benefits		135,100		141,800
Less Allowance for Staff Turnover		(34,500)		(34,500)
Total Salaries	68.44	2,609,800	66.44	2,613,300[1]
OTHER EXPENDITURES				
Transportation		6,700		6,700
Communications		10,500		10,500
Supplies and Services		259,600		257,600
Equip. Rental/Main.	26,400		24,400	
Professional Fees	16,500		16,500	
Other	216,700		216,700	
Other Operating		32,400		32,400
Computer Related	3,000		3,000	
Other	29,400		29,400	
Capital				
Social Assistance		19,700		19,700
		177,000		197,000
Total Other Expenditures		505,900		523,900
TOTAL EXPENDITURES		3,115,700		3,137,200
Less Recoverable from Other Appropriations		(284,300)		(216,000)
TOTAL		2,831,400		2,921,200

1. Reduction of 2.00 staff years in residential operations.

PROGRAM DEVELOPMENT SUPPORT SERVICES

CHILD CARE AND DEVELOPMENT

SUB-APPROPRIATION NUMBER 4(e)

REFERENCE NUMBER 5

OBJECTIVES

- To coordinate implementation of the provincial policies and program directions of Manitoba Education in the area of special needs programming through the delivery of an integrated and comprehensive psycho-educational and special education service delivery system serving children with a range of exceptional learning needs in the province.

- To collaborate with school divisions in developing and implementing education programming to prepare children with special needs to become self sufficient and contributing members of society.

- To monitor implementation of the Special Education Policy Guidelines in all Manitoba schools.

ACTIVITY IDENTIFICATION

- Provides regional clinical core support and consultative services for school divisions, including an extension of services in South Central Manitoba.
- Provides special education consultant services in 54 divisions/districts to support the development of appropriate curriculum adaptations for children with a broad range of special needs.
- Provides support services to increasing numbers of children with pro-found multihandicapping conditions and complex care needs enrolling in the public school system.
- Provides direct teaching and consultative support services to blind/ visually impaired and deaf/hearing impaired children.
- Provides intensive psycho-educational diagnostic assessment, curriculum adaptation and follow-up services for children with the most extreme learning problems through the Diagnostic Support Centre.
- Provides special equipment and special materials (large print, braille and audiotapes) for severely handicapped students.
- Collaborates with school divisions in providing professional development activities for division personnel in the area of special needs.

EXPECTED RESULTS

- Increased regionalized programming and quality education for children with special needs provided by school divisions.
- Increased quality of assessment and program planning.
- Support for local school division/district personnel in providing appropriate special programming.
- Children with handicapping conditions can access public schools education when provided with special equipment.
- Support the home-school with the implementation of effective individualized programming.
- Increasingly effective education programming by division personnel for children with special needs.

PROGRAM DEVELOPMENT SUPPORT SERVICES

CHILD CARE & DEVELOPMENT
16-4(e)

	ADJUSTED VOTE 1990/91		YEAR ENDING March 31, 1992	
SALARIES	SY	$	SY	$
Managerial	2.00	126,600	2.00	126,600
Professional/Technical	99.00	4,229,900	101.00	4,329,600
Administrative Support	19.26	535,000	19.26	552,900
Total Salaries	120.26	4,891,500	122.26	5,009,100
Other Costs and Benefits		103,800		103,800
Less Allowance for Staff Turnover		(201,300)		(232,800)
Total Salaries	120.26	4,794,000	122.26	4,880,100[1]
OTHER EXPENDITURES				
Transportation		427,500		446,700
Communications		98,500		99,100
Supplies and Services		302,900		302,900
Equip. Rental/Main.	68,200		64,200	
Professional Fees	58,500		58,500	
Other	176,200		180,200	
Other Operating		245,300		255,500
Computer Related	11,800		11,800	
Other	233,500		243,700	
Capital		69,200		69,200
Social Assistance		160,500		160,500
Total Other Expenditures		1,303,900		1,333,900
TOTAL EXPENDITURES		6,097,900		6,214,000

1. Increase of 2.00 staff years to provide for a speech pathologist and psychologist for the Dauphin Ochre School Area No. 1.

PROGRAM DEVELOPMENT SUPPORT SERVICES

INSTRUCTIONAL RESOURCES

SUB-APPROPRIATION NUMBER 4(f)

REFERENCE NUMBER 6

OBJECTIVES

- To provide library/media instructional resources and services which facilitate K-12 curriculum implementation.

- To provide liaison, leadership and consultative support in the development of school library services.

ACTIVITY IDENTIFICATION

- Select, acquire, catalogue, and process instructional resources for teachers, schools and other educational organizations (10,000+ active IRB users). Annual usage of the collection consists of over 70,000 loans of books and small format audio visual materials, 12,000 dubs of video programs and 85,000 bookings (200,000+ showings in classrooms) of films and videorecordings.

- Automate the operations of the Branch to improve service delivery.

- Provide video duplication services for schools (over 12,000 programs copies annually) as well as other educational institutions and organizations.

- Provide information services and reference assistance (over 30,000 questions answered annually).

- Publish catalogues and bibliographies of instructional resources.

- Promote multiculturalism through the acquisition and use of instructional resources.

- Conduct a ministerial Advisory Committee on Copyright; and assist with the implementation of new federal copyright legislation and negotiations with collectives.

- Implement recommendations of the Report of the Advisory Committee on School Libraries and provide consultative services to school libraries.

EXPECTED RESULTS

- Improvement in teaching practices and in student learning.
- Establishment of school library policies and procedures in terms of program, personnel, budget, facilities and resources for all K-12 schools.
- Increased emphasis on resource-based learning in schools.
- Increased use of educational research in the field to improve decision-making.

INSTRUCTIONAL RESOURCES
16-4(f)

	ADJUSTED VOTE 1990/91		YEAR ENDING March 31, 1992	
SALARIES	SY	$	SY	$
Managerial	1.00	57,300	1.00	57,300
Professional/Technical	13.30	529,600	11.30	439,500
Administrative Support	19.22	494,200	18.22	486,700
Total Salaries	34.00	1,081,100	31.00	983,500
Other Costs and Benefits		30,000		25,500
Less Allowance for Staff Turnover		(7,800)		(7,800)
Total Salaries	34.00	1,103,300	31.00	1,001,200[1]
OTHER EXPENDITURES				
Personnel Services		20,000		20,000
Transportation		8,100		8,100
Communications		128,300		127,800
Supplies and Services		139,500		143,000
Equip. Rental/Main.	21,200		20,200	
Professional Fees	38,300		38,300	
Other	80,000		84,500	
Other Operating		220,200		201,600
Computer Related	2,000		7,800	
Other	218,200		193,800	
Capital		18,600		29,300
Total Other Expenditures		534,700		529,800
TOTAL EXPENDITURES		1,638,000		1,531,000

1. Reduction of 3.00 staff years in library and film booking services.

PROGRAM DEVELOPMENT SUPPORT SERVICES

DISTANCE EDUCATION AND TECHNOLOGY BRANCH

SUB-APPROPRIATION 4(g)

REFERENCE NUMBER 7

OBJECTIVES

- To support the development, implementation and delivery of programs that will meet the needs of remote, isolated and otherwise excluded students at the kindergarten to post-secondary level through coordination with other delivery agencies and funding programs of Manitoba Education and Training.

- To provide centralized technical and non-technical support services to all program deliverers.

- To develop and deliver training to professionals in education at the K to 12 and post-secondary levels on the integration of technology in the delivery of educational programs in English and French.

ACTIVITY IDENTIFICATION

- Coordinate and develop distance education programs using independent study/teacher mediated courses; audio-teleconferencing network; a provincial computer based network and a newly implemented interactive video/audio satellite network delivered to students who cannot be served through traditional delivery.

- Plan, implement and evaluate measures that will ensure all distance education learning resources are utilized efficiently and effectively.

- In concert with all DET units, design, develop and deliver training programs which address the K to post-secondary system in the implementation of audio, visual and computer technologies.

EXPECTED RESULTS

- Development and support of 92 active projects in cooperation with schools, post-secondary institutions, other deliverers and private companies. The projects will service approximately 2,600 students.

- Provision of independent study and distance education instruction to 5,000 school age students and 3,000 adults per year.

- Provision of courseware packages to over 2,000 educators.

- Delivery of 250 plus workshops to more than 2,500 Manitoba educators.

- Training and support of teachers in the use of technology as a teaching/learning tool (over 3,000 educators annually).

- Operation and maintenance of an educational computer communications network serving over 600 schools and learning centres.

- Assessment of courseware (including audio/video/software, etc.) in the support of curriculum and operation of an educational courseware distribution system.

- Operation of the Manitoba Interactive Satellite Network which will provide approximately 90 satellite communication sites and produces over 200 hours of satellite programs to support distance education and other government departments throughout the province.

PROGRAM DEVELOPMENT SUPPORT SERVICES

DISTANCE EDUCATION & TECHNOLOGY
16-4(g)

	ADJUSTED VOTE 1990/91		YEAR ENDING March 31, 1992	
SALARIES	SY	$	SY	$
Managerial	3.00	176,000	3.00	176,800
Professional/Technical	27.00	1,095,300	26.00	1,092,400
Administrative Support	20.48	600,000	20.48	619,900
Total Salaries	50.48	1,871,300	49.48	1,889,100
Other Costs and Benefits		10,000		46,300
Less Allowance for Staff Turnover		(10,000)		(10,000)
Total Salaries	50.48	1,871,300	49.48	1,925,400[1]
OTHER EXPENDITURES				
Transportation		45,000		84,400
Communications		280,800		351,100
Supplies and Services		1,687,200		1,417,600
Equip. Rental/Main.	186,900		236,100	
Professional Fees	1,074,600		903,400	
Other	425,700		278,100	
Other Operating		386,900		293,800
Computer Related	202,800		219,600	
Other	184,100		74,200	
Capital		210,100		109,300
Total Other Expenditures		2,610,000		2,256,200
TOTAL EXPENDITURES		4,481,300		4,181,600
Less Recoverable from Other Appropriations		(85,000)		(25,000)
TOTAL		4,396,300		4,156,600

1. Net reduction of one staff year due to branch reorganization.

PROGRAM DEVELOPMENT SUPPORT SERVICES

CANADA/MANITOBA/WINNIPEG CORE AREA RENEWED AGREEMENT - EDUCATION DEVELOPMENT

SUB-APPROPRIATION NUMBER 4(h)

REFERENCE NUMBER 8

OBJECTIVES

- To establish programs and activities that will directly enhance the educational and career prospects of inner city residents.

ACTIVITY IDENTIFICATION

- Provides project development and on-going program development services to schools and organizations within the Core Area Initiative boundaries.

- Evaluates various grant requests and the administration associated with accounting for and payment of these grants.

- Program areas that will be considered for funding include:

  1) Curriculum Adaptation and Development;
  2) Transition from School to Work;
  3) Early Childhood/Language Development;
  4) Education Programs Specific to Visible Minorities;
  5) Education Programs Specific to Aboriginal People;
  6) Parent Involvement Activities;
  7) School Attendance Programs;
  8) Culture/Arts and Enrichment;

- Coordinates delivery and resources earmarked for inner city education.

EXPECTED RESULTS

- During 1991/92, grants totalling $75,000 will be allocated to enhance the career and education prospects of inner city residents as outlined by the tripartite Agreement (Winnipeg/Canada/Manitoba) for the Core Area Initiative. This is the final year of the Tripartite Agreement.

PROGRAM DEVELOPMENT SUPPORT SERVICES

CANADA/MANITOBA/WINNIPEG CORE AREA RENEWED AGREEMENT - EDUCATION DEVELOPMENT

16-4(h)

	ADJUSTED VOTE 1990/91	YEAR ENDING March 31, 1992
OTHER EXPENDITURES		
Grants/Transfer Payments	601,000	75,000
Less transfer to enabling vote	(120,200)	(15,000)
Total Other Expenditures	480,800	60,000[1]
TOTAL EXPENDITURES	480,800	60,000
Less Recoverable from Other Appropriations	(480,800)	(60,000)
TOTAL	0	0

1. Reduced expenditures in the final year of the agreement.

PROGRAM DEVELOPMENT SUPPORT SERVICES

INNER-CITY EDUCATION INITIATIVE

SUB-APPROPRIATION NUMBER 4(J)

REFERENCE NUMBER 9

OBJECTIVES

- To provide leadership in the design of school and classroom programs focusing on the At Risk Student.

- To provide intensive, comprehensive and long lasting professional development that will change the classroom practice and in turn to provide more effective programming for students, utilizing a program development model.

ACTIVITY IDENTIFICATION

- Administers and coordinates Manitoba Education and Training's Compensatory Support Program, Winnipeg Core Area Initiative Education Support Services Program, and Manitoba Education and Training's English Language Development for Native Students Program.

- Responsible for Departmental role in the implementation of the Federal Stay in School Initiative.

- Provides on-going program development consultative services to schools and organizations involved in the education of children in inner city communities in the urban area.

- Responsible for setting programming directions for "at-risk students" in response to "Answering the Challenge".

- Provides consultative services to community based programs providing educational programs to "at risk students".

- Increased parent involvement in the learning process of children through the development of programs that specifically target parental involvement.

- The development of specific curriculum units/materials that reflect the population of the inner city, and that promote learning strategies that are more effective with inner city students. Examples are: Reading Strategies for Inner City Students - Grades 4-6; Elementary School Counselling Units; Cooperative Learning Techniques.

- The development of specific classroom strategies to enhance the academic programs of Aboriginal students and the development of culturally appropriate approaches through the implementation of Native Awareness Programs, and classroom language programs.

EXPECTED RESULTS

- Program resources that are directed to students who are at risk of school failure.

- Improved quality of classroom programming in order to increase the academic growth of students.

- The implementation of effective classroom teaching practices and curriculum content that promotes individual skills in the areas of language arts communication, problem solving and interpersonal relations.

- A comprehensive staff development model that includes four components: Theory, Demonstration, Practice and Feedback which enhances the qualifications of school personnel and the instructional practices in classrooms.

- The implementation of programs that promote the important contribution of parents in the education process of children.

PROGRAM DEVELOPMENT SUPPORT SERVICES

INNER CITY INITIATIVE
16-4(j)

	ADJUSTED VOTE 1990/91		YEAR ENDING March 31, 1992	
SALARIES	SY	$	SY	$
Managerial	1.00	58,100	1.00	61,100
Professional/Technical	2.00	89,900	1.00	55,000
Administrative Support	2.00	52,400	2.00	54,600
Total Salaries	5.00	200,400	4.00	170,700[1]
OTHER EXPENDITURES				
Transportation		4,400		6,400
Communications		4,600		4,600
Supplies and Services		60,100		50,700
Equip. Rental/Main.	16,700		600	
Professional Fees	28,800		29,500	
Other	14,600		20,600	
Other Operating		5,500		5,900
Computer Related	700		1,100	
Other	4,800		4,800	
Capital		0		8,000
Total Other Expenditures		74,600		75,600
TOTAL EXPENDITURES		275,000		246,300

1. Reduction of one consultant position.

ADJUSTED VOTE 1990-91	APPROP. NO.	EDUCATION (XVI) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RESOLUTION NO.
$ 98,697,100	.....5.	POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING	$ 91,372,200	31

- Undertakes and administers activities aimed at providing educational and training opportunities for adult Manitobans to develop competencies and job-related skills leading to rewarding careers and self-development, while meeting labour market needs; Administers the activities of three community colleges and two technical centres.

- Develops and coordinates provincial labour market policy and programs.

- Provides assistance to students to overcome financial barriers to their educational goals.

- Coordinates and delivers employment-related training and continuing education programs; provides innovative programs designed for individuals who traditionally have not had access to post-secondary education and training; develops and coordinates literacy training.

- Administers intergovernmental training agreements, funding assistance for private colleges and the Private Vocational Schools Act; coordinates international education programs.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
5(a)	$ 398,200	Executive Administration	$ 350,500	1
5(b)	1,152,900	Program Analysis Coordination and Support	950,200	2
5(c)	37,767,300	Red River Community College	35,616,200	3
5(d)	10,605,500	Assiniboine Community College	10,126,900	4
5(e)	12,150,400	Keewatin Community College	10,775,600	5
5(f)	2,086,500	Education and Training Assistance	2,105,000	6
5(g)	13,250,400	Student Financial Assistance	12,147,700	7
5(h)	137,500	Student Financial Assistance Appeal Board	140,800	8
5(j)	11,820,200	Post-Secondary Career Development/ Adult and Continuing Education	10,443,300	9
5(k)	0	Canada/Manitoba/Winnipeg Core Area Renewed Agreement - Employment and Training	0	10
5(m)	875,000	Literacy Office	889,100	11
5(n)	5,452,800	Special Skills Training	4,704,900	12
5(p)	3,000,400	Workforce 2000	3,122,000	13
	$ 98,697,100		$ 91,372,200	

POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING

EXECUTIVE ADMINISTRATION

SUB-APPROPRIATION NUMBER 5(a)

REFERENCE NUMBER 1

OBJECTIVES

- To provide leadership to the three community colleges and other branches of the Division in the development, implementation and evaluation of policies, programs, operations, and services.

ACTIVITY IDENTIFICATION

- Develops, reviews and revises post-secondary education and training policies and makes recommendations to the Minister.
- Develops and coordinates labour market policy and programs.
- Plans, with senior management, the implementation and effective management of departmental initiatives.
- Develops effective management practices related to budget, human resources development, communications, programming, and evaluation.
- Represents the Government by acting as liaison between the department and a variety of other departments, Government agencies, organizations, and individuals.

EXPECTED RESULTS

- Effective and efficient operation of the PACE and Training Division as reflected in results of each branch within the division.
- Opportunities to recover appropriate costs from other governments are maximized.

EXECUTIVE ADMINISTRATION
16-5(a)

	ADJUSTED VOTE 1990/91		YEAR ENDING March 31, 1992	
SALARIES	SY	$	SY	$
Managerial	1.00	68,500	1.00	68,500
Professional/Technical	2.00	96,800	1.00	57,200
Administrative Support	2.00	57,600	2.00	59,200
Total Salaries	5.00	222,900	4.00	184,900[1]
OTHER EXPENDITURES				
Transportation		9,000		6,800
Communications		64,800		62,800
Supplies and Services		19,400		13,900
Equip. Rental/Main.	5,400		3,400	
Professional Fees	7,500		7,500	
Other	6,500		3,000	
Other Operating		78,600		78,600
Computer Related	600		600	
Other	78,000		78,000	
Capital		3,500		3,500
Total Other Expenditures		175,300		165,600
TOTAL EXPENDITURES		398,200		350,500

1. Reduction of one Planning Analyst.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING

PROGRAM ANALYSIS, COORDINATION AND SUPPORT

SUB-APPROPRIATION NUMBER 5(b)

REFERENCE NUMBER 2

OBJECTIVES

- To provide leadership in the design and planning, development, coordination and evaluation of non-university education for adults that will enable Manitobans to contribute to: a) the social and economic development of the province and b) ensure that adults receive education and skills training that will equip them to meet existing and future labour market demands.

ACTIVITY IDENTIFICATION

- Provides specialized administrative and financial services to the Division including negotiation and administration of federal-provincial and interprovincial agreements, estimates preparation, administration of the Private Vocational Schools Act, and systems development.

- Design and develop options for program and policy changes in response to Government objectives, changing socio-economic conditions and operational exigencies.

- Conduct research and analysis on existing and emerging labour market issues and trends in support of departmental policy and planning initiatives.

- Provides overall policy direction to the Manitoba Student Financial Assistance Program.

- Develop and coordinate international education opportunities.

- Provide administrative and policy support to the Manitoba/Minnesota Agreement on Education Cooperation.

EXPECTED RESULTS

- Coordinated program delivery and optimum and timely recoveries regarding cost-shared agreements with the Government of Canada.

- Inter-provincial training agreements for approximately 64 Manitoba residents annually.

- Compliance with the Private Vocational Schools Act.

- Development of a labour market strategy consistent with the economy of Manitoba and the demand for skills development as identified by industry.

- Establishment of mutually beneficial education and training relationships with other countries.

PROGRAM ANALYSIS, COORDINATION AND SUPPORT
16-5(b)

	ADJUSTED VOTE 1990/91		YEAR ENDING March 31, 1992	
SALARIES	SY	$	SY	$
Managerial	2.00	120,700	1.00	56,500
Professional/Technical	15.26	692,100	13.26	596,700
Administrative Support	5.26	153,500	5.26	161,400
Total Salaries	23.00	966,300	20.00	814,600[1]
Less Allowance for Staff Turnover		(5,600)		(5,600)
Total Salaries	23.00	960,700	20.00	809,000
OTHER EXPENDITURES				
Transportation		21,500		16,500
Communications		46,200		34,200
Supplies and Services		64,000		50,000
Equip. Rental/Main.	23,700		13,700	
Professional Fees	6,000		5,000	
Other	34,300		31,300	
Other Operating		16,900		13,900
Computer Related	16,700		13,700	
Other	200		200	
Capital		43,600		26,600
Total Other Expenditures		192,200		141,200
TOTAL EXPENDITURES		1,152,900		950,200

1. Reduction of one managerial and two analytical positions.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING

RED RIVER COMMUNITY COLLEGE

SUB-APPROPRIATION NUMBER 5(c)

REFERENCE NUMBER 3

OBJECTIVES

- To provide quality post-secondary vocational, technical, career directed programming and services consistent with the needs and aspirations of learners, employers and the community, and to contribute to the economic development of Winnipeg and Southeastern Manitoba by providing a flexible training infrastructure.

ACTIVITY IDENTIFICATION

- Develops and delivers vocational, technical, trades and career training in Applied Arts, Business, Developmental Education, Health, Family and Applied Sciences, Technology and Trades.

- Delivers market driven training programs, extension programs, and courses via distance education, at a variety of locations throughout Winnipeg and Southeastern Manitoba. The College operates regional extension centres in Portage la Prairie, Selkirk and the Pembina Valley (Winkler).

- Provides student support and administrative services in areas such as admissions/registration, student aid, counselling, health services, tutorial centre, women's programming office, library, printing, secretarial, accounting, bookstore, shipping/receiving, purchasing, media services and computer services.

EXPECTED RESULTS

- Maintain the current level of high quality training for an enrollment targeted at 29,957, for fiscal year 1991/92, including 7,201 full-time and 22,756 part-time students.

- Increase cooperation and service to Manitoba business and industry through market driven, contract and third party training delivery.

RED RIVER COMMUNITY COLLEGE

16-5(c)

	ADJUSTED VOTE 1990/91		YEAR ENDING March 31, 1992	
SALARIES	SY	$	SY	$
Managerial	5.00	319,400	3.00	211,000
Professional/Technical	646.05	27,303,700	572.22	25,696,100
Administrative Support	113.12	3,183,200	102.12	3,032,400
Total Salaries	764.17	30,806,300	677.34	28,939,500
Other Costs and Benefits		130,000		322,900
Less Allowance for Staff Turnover		(155,000)		(155,000)
Total Salaries	764.17	30,781,300	677.34	29,107,400[1]
OTHER EXPENDITURES				
Transportation		164,000		162,400
Communications		470,100		481,900
Supplies and Services		4,211,800		3,614,300
Equip. Rental/Main.	1,472,900		1,281,000	
Professional Fees	246,400		225,200	
Other	2,492,500		2,108,100	
Other Operating		2,532,800		2,522,900
Computer Related	514,900		511,400	
Other	2,017,900		2,011,500	
Capital		7,000		7,000
Social Assistance		13,300		13,300
Total Other Expenditures		7,399,000		6,801,800
TOTAL EXPENDITURES		38,180,300		35,909,200
Less Recoverable from Other Appropriations		(413,000)		(293,000)
TOTAL		37,767,300		35,616,200

1. Net reduction of 86.35 staff years related to reduction in college programming and privatization of food services. Realignment of other costs and benefits including overtime and workers' compensation benefits to reflect historical levels.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING

ASSINIBOINE COMMUNITY COLLEGE

SUB-APPROPRIATION NUMBER 5(d)

REFERENCE NUMBER 4

OBJECTIVES

- To provide, through leadership to south-western Manitobans, opportunities for individuals to acquire the skills and knowledge that will enhance life-long economic security and personal development.

ACTIVITY IDENTIFICATION

- Identifies community needs, develops, delivers and evaluates full-time academic, trades, technical and technological level training. Program offerings are organized within the divisions of: Applied Arts and Developmental Programs, Business, Engineering Technology and Trades, and Community Programs, and Agriculture.

- Provides outreach services to rural and special needs clientele via market driven training programs, distance education, community programs development, integrated student support services, testing and counselling. The College operates a regional centre at the Parkland Campus in Dauphin.

- Provides administrative services in educational development, program delivery, accounting, printing, stores, secretarial and support services.

- Provides comprehensive agricultural training to producers and the agricultural service industry throughout the entire province.

EXPECTED RESULTS

- Provision of high quality training to students at enrollment levels totalling 9,145 consisting of 4,185 full-time day students and 4,960 part-time students.

- Continuation of varied off-campus program offerings in different communities. Over the past year, the College has offered courses in over 100 communities in such sectors as Parklands, Southwest and South Central Manitoba.

- Provision of high quality academic and vocational training that will sustain graduate employment at or above the present rate of 85%.

ASSINIBOINE COMMUNITY COLLEGE
16-5(d)

	ADJUSTED VOTE 1990/91		YEAR ENDING March 31, 1992	
SALARIES	SY	$	SY	$
Managerial	3.00	188,500	2.00	127,400
Professional/Technical	177.46	7,275,900	170.48	6,893,700
Administrative Support	30.00	881,600	30.22	877,600
Total Salaries	210.46	8,346,000	203.18	7,898,700
Other Costs and Benefits		80,900		80,900
Less Allowance for Staff Turnover		(71,700)		(71,700)
Total Salaries	210.46	8,355,200	203.18	7,907,900[1]
OTHER EXPENDITURES				
Transportation		150,000		150,000
Communications		250,000		290,700
Supplies and Services		973,100		879,100
Equip. Rental/Main.	280,000		280,000	
Professional Fees	75,000		75,000	
Other	618,100		524,100	
Other Operating		892,200		914,200
Computer Related	53,000		75,000	
Other	839,200		839,200	
Capital		5,000		5,000
Total Other Expenditures		2,270,300		2,239,000
TOTAL EXPENDITURES		10,625,500		10,146,900
Less Recoverable from Other Appropriations		(20,000)		(20,000)
TOTAL		10,605,500		10,126,900

1. Net reduction of 7.28 staff years related to reduction in college programming.

KEEWATIN COMMUNITY COLLEGE

SUB-APPROPRIATION NUMBER 5(e)

REFERENCE NUMBER 5

OBJECTIVES

- To provide northern Manitobans with vocational and academic skills to support individual educational development and meet the province's changing social and economic conditions.

ACTIVITY IDENTIFICATION

- Develops and delivers academic, technical and trades training in the areas of Adult Basic Education, Business, Health and Human Services, Industrial and Construction Training, Skills Development and Technology.
- Administers educational development, delivery, accounts, printing, stores and secretarial and support services.
- Provides student support services.
- Provides specialized services for Aboriginal people, industry and northern residents.
- Provides skill training programs through the Market Driven Training Centre, and using the ACCESS model.
- Deliver 4 new programs on Thompson Campus: Forestry Technician, Computer Applications/Analyst, Hospitality Management, and Small Business Development and Management, as well as an expanded Business Administration program.
- Deliver 2 new and expanded programs on The Pas Campus: Pulp and Paper Technician, and Business Administration.

EXPECTED RESULTS

- Provision of high quality and a variety of academic and vocational training for 3,360 students which consists of 1,471 full-time day students and 1,889 part-time students throughout northern Manitoba.
- Provision of off-campus full-time day program offerings in three satellite communities: Flin Flon, Grand Rapids, and Thompson.
- Provision of 125 part-time off-campus programs in 11 communities: Flin Flon, Snow Lake, Leaf Rapids, Churchill, Gillam, Thompson, Moose Lake, Norway House, Split Lake, and Cross Lake, as well as The Pas.

KEEWATIN COMMUNITY COLLEGE
16-5(e)

	ADJUSTED VOTE 1990/91		YEAR ENDING March 31, 1992	
SALARIES	SY	$	SY	$
Managerial	2.00	118,500	2.00	125,900
Professional/Technical	154.44	6,897,600	142.40	6,366,700
Administrative Support	31.48	905,900	29.48	883,000
Total Salaries	188.40	7,922,000	174.36	7,375,600
Other Costs and Benefits		66,000		66,000
Less Allowance for Staff Turnover		(51,900)		(51,900)
Total Salaries	188.40	7,936,100	174.36	7,389,700[1]
OTHER EXPENDITURES				
Grants/Transfer Payments		155,000		398,100
Transportation		360,900		316,800
Communications		216,600		207,800
Supplies and Services		1,125,000		926,600
Equip. Rental/Main.	322,800		280,400	
Professional Fees	19,100		18,000	
Other	783,100		628,200	
Other Operating		682,000		603,800
Computer Related	101,300		97,900	
Other	580,700		505,900	
Capital		126,300		95,300
Social Assistance		1,563,500		852,500
Total Other Expenditures		4,229,300		3,400,900[2]
TOTAL EXPENDITURES		12,165,400		10,790,600
Less Recoverable from Other Appropriations		(15,000)		(15,000)
TOTAL		12,150,400		10,775,600

1. Net reduction of 14.04 staff years related to reduction in college programming.
2. Reduction in operating expenditures resulting from a reduction in college programming offset by increases for the Northern Nursing Program delivered by the University of Manitoba.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING

EDUCATION AND TRAINING ASSISTANCE

SUB-APPROPRIATION NUMBER 5(f)

REFERENCE NUMBER 6

OBJECTIVES

- To provide training opportunities to Manitoba students through cooperative training arrangements.

ACTIVITY IDENTIFICATION

- Provides funding for adult training programs at the South Winnipeg Technical Centre.
- Coordinates and administers programs under inter-provincial training agreements.
- Provides for the development, support and promotion of inter-provincial educational opportunities.
- Provides funding assistance to qualifying private religious colleges.
- Provides staff years for the Career Options Program.

EXPECTED RESULTS

- Training for approximately 103 adults at the South Winnipeg Technical Centre.
- Training, not available in Manitoba, for 64 adult students in professions where demand has been identified (i.e., Veterinary Medicine, Optometry and Surveying Engineering).
- Education for approximately 617 full-time equivalent students enrolled in four private religious colleges which grant degrees under an affiliation agreement with a public university or provide courses approved by a public university.
- Alternative career options for training and retraining.

EDUCATION AND TRAINING ASSISTANCE
16-5(f)

	ADJUSTED VOTE 1990/91		YEAR ENDING March 31, 1992	
SALARIES	SY	$	SY	$
Professional/Technical	9.00		9.00	
Total Salaries	9.00	0	9.00	0[1]
OTHER EXPENDITURES				
Supplies and Services		2,086,500		2,105,000
Professional Fees	2,061,500		2,105,000	
Other	25,000			
Total Other Expenditures		2,086,500		2,105,000
TOTAL EXPENDITURES		2,086,500		2,105,000

1. Staff years are provided for the replacement of staff on career options retraining.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING

STUDENT FINANCIAL ASSISTANCE

SUB-APPROPRIATION NUMBER 5(g)

REFERENCE NUMBER 7

OBJECTIVES

- Through the administration of the Canada Student Loans Program (CSLP) and Manitoba Student Financial Assistance Program (MSFAP) to encourage students who are Manitoba residents to complete and further their education and training by providing supplementary resources in order to remove or reduce financial constraints.

ACTIVITY IDENTIFICATION

- Process applications for student financial assistance to determine, based on financial need, eligibility for CSLP and MSFAP assistance, and the types and amounts of assistance to be awarded.

- Make award payments in accordance with MSFAP guidelines.

- Collect special program and bursary debts according to MSFAP accounts procedures.

- Audit and investigation of program awards to minimize program abuse.

- Establish, review and implement policies and procedures to ensure that the CSLP and MSFAP are meeting the changing needs of clientele.

- Increase the participation and success of Manitobans in education and training by providing information and increasing awareness of the MSFAP to students, institutions and the general public.

- Deliver integrated services to students by advising applicants and potential applicants so as to reduce or eliminate barriers that may hinder completion of educational goals.

- Review and designate educational institutions and programs to determine student eligibility for Canada Student Loan and Manitoba Government Bursary assistance.

EXPECTED RESULTS

- Processing of approximately 16,200 applications for MSFAP assistance.
- Turnaround time of 6-8 weeks for early notification of awards and 8-10 weeks for meeting student cash flow requirements.
- Actual demonstrated financial needs of students will be met, and underprivileged students will be better able to undertake educational programs. The success rate of high need students will be enhanced through pro-active student services and special opportunity awards.

STUDENT FINANCIAL ASSISTANCE
16-5(g)

	ADJUSTED VOTE 1990/91		YEAR ENDING March 31, 1992	
SALARIES	SY	$	SY	$
Managerial	1.00	65,300	1.00	65,300
Professional/Technical	3.00	100,100	3.00	110,000
Administrative Support	44.00	1,358,800	44.00	1,363,600
Total Salaries	48.00	1,524,200	48.00	1,538,900
OTHER EXPENDITURES				
Grants/Transfer Payments		11,465,900		10,277,000
Transportation		8,000		13,800
Communications		92,600		113,500
Supplies and Services		130,200		153,000
Equip. Rental/Main.	40,100		47,300	
Professional Fees	5,100		5,100	
Other	85,000		100,600	
Other Operating		29,500		51,000
Computer Related	26,000		41,100	
Other	3,500		9,900	
Capital		0		500
Total Other Expenditures		11,726,200		10,608,800[1]
TOTAL EXPENDITURES		13,250,400		12,147,700

1. Net reduction of $1,188,900 in student assistance payments related to the elimination of the High School Bursary Program offset by enhancements to the Post-Secondary Program.

STUDENT FINANCIAL ASSISTANCE APPEAL BOARD

SUB-APPROPRIATION NUMBER 5(h)

REFERENCE NUMBER 8

OBJECTIVES

- To investigate and process appeals against decisions of the Student Financial Assistance Branch concerning student assistance and make recommendations to the Minister based on the findings of these investigations.

ACTIVITY IDENTIFICATION

- Investigates each appeal to clarify and ascertain the facts underlying each case.
- Determines whether or not there is justification for waiving policy for each case.
- Makes independent recommendations to the Minister concerning appeals.
- Maintains records and data on all appeals.

EXPECTED RESULTS

- Handle approximately 800 appeals.
- Maintain and improve, where possible, an effective appeal process for needy appellants, in order that they may continue their education.
- Annually review the appeal process and regulations to ensure their effectiveness.

STUDENT FINANCIAL ASSISTANCE APPEAL BOARD
16-5(h)

	ADJUSTED VOTE 1990/91		YEAR ENDING March 31, 1992	
SALARIES	SY	$	SY	$
Professional/Technical	1.00	43,100	1.00	43,100
Administrative Support	3.00	86,700	3.00	90,000
Total Salaries	4.00	129,800	4.00	133,100
OTHER EXPENDITURES				
Transportation		4,000		4,000
Supplies and Services		2,500		2,500
Other	2,500		2,500	
Capital		1,200		1,200
Total Other Expenditures		7,700		7,700
TOTAL EXPENDITURES		137,500		140,800

POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING

POST SECONDARY CAREER DEVELOPMENT/ADULT AND CONTINUING EDUCATION

SUB-APPROPRIATION NUMBER 5(J)

REFERENCE NUMBER 9

OBJECTIVES

- To provide post-secondary educational opportunities to residents of Manitoba who have had limited educational opportunities in the past due to geographic, financial, and academic barriers.

- To develop the capacity within the Province to respond with greater flexibility, effectiveness and efficiency to the diverse learning needs of non-sequential adult learners, in particular those individuals of Native ancestry and immigrants.

ACTIVITY IDENTIFICATION

- Provides the funding support for students enrolled in the ACCESS programs offered at Red River Community College, The University of Manitoba and the Brandon University Teacher Education Program (BUNTEP)

- Coordinates institutionally-based post-secondary ACCESS programming activity.

- Encourages and coordinates adult and continuing education activities among secondary and post-secondary institutions and non-institutional deliverers.

- Administers funding for adult education, adult language training, evening schools and grants to rural schools for the use of facilities in the delivery of evening school.

- Provides grant funding in support of the Manitoba Association for Native Languages, Inc. (MANL).

- Provides grant funding in support of the Churchill Northern Studies Centre.

- Provides grant funding, and program development and materials development assistance, in support of senior citizen and disabled adult programs delivered by community-based agencies.

- Provides support for those students under the Inter-provincial Training Agreement, between the Government of the Northwest Territories and the Province, for purchase of seats for students in the Engineering ACCESS Program and the Special Pre-Medical Studies Program (costs are fully recoverable from the Northwest Territories).

EXPECTED RESULTS

- Participation of 563 students in the Post-Secondary Career Development (PSCD) ACCESS programs.

- Graduates of the ACCESS Programs under the Post Secondary Career Development Branch anticipated for 1991/92 - 116.

- Enrollment in adult and evening school programs funded by this branch and offered through school divisions and community organizations, is expected to be between 10,000 and 15,000.

POST-SECONDARY CAREER DEVELOPMENT/ADULT AND CONTINUING EDUCATION

16-5(j)

	ADJUSTED VOTE 1990/91		YEAR ENDING March 31, 1992	
SALARIES	SY	$	SY	$
Professional/Technical	21.00	953,300	17.00	773,900
Administrative Support	9.26	275,500	9.26	284,800
Total Salaries	30.26	1,228,800	26.26	1,058,700
Less Allowance for Staff Turnover		(6,400)		(6,400)
Total Salaries	30.26	1,222,400	26.26	1,052,300[1]
OTHER EXPENDITURES				
Grants/Transfer Payments		8,742,200		7,749,500
Transportation		42,000		30,000
Communications		45,000		45,000
Supplies and Services		150,000		143,000
Equip. Rental/Main.	25,000		18,000	
Professional Fees	100,000		100,000	
Other	25,000		25,000	
Other Operating		264,300		53,200
Computer Related	5,500		3,200	
Other	258,800		50,000	
Capital		42,000		23,400
Social Assistance		1,312,300		1,346,900
Total Other Expenditures		10,597,800		9,391,000[2]
TOTAL EXPENDITURES		11,820,200		10,443,300

1. Reduction of 4.00 staff years related to ACCESS programming.
2. Net reduction of $1,206,800 due to reduced ACCESS programs.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING

CANADA/MANITOBA/WINNIPEG CORE AREA RENEWED AGREEMENT - EMPLOYMENT & TRAINING

SUB-APPROPRIATION NUMBER 5(k)

REFERENCE NUMBER 10

OBJECTIVES

- To increase the participation of core area residents in employment and training opportunities. Priority groups are those who are long term unemployed, under-employed, and new entrants and re-entrants to the labour force, with particular emphasis on women, people of Aboriginal descent, visible minorities and the disabled. The program emphasis will be on assisting priority group members to obtain employment, primarily in the private sector.

ACTIVITY IDENTIFICATION

Under the terms of the renewed Core Area Initiative Agreement (1986-1991), signed on October 10, 1986, Employment and Training has been allocated a budget of $12 million over the life of the agreement. The 1991/92 FY estimates include approximately $1.8 million.

- Provide student recruitment and selection for approved programs.
- Implement delivery and provide evaluation of training programs in coordination with core area activities.
- Negotiate certification of training programs.
- Monitor and support programs funded by grants.
- Liaise with other educational jurisdictions and funding bodies to ensure key activities of the Employment and Training program continue after the Winnipeg Core Area Initiative Agreement expires.
- To wind down activities of the Employment and Training Program in an administratively effective manner.

EXPECTED RESULTS

- 130 core area residents from the outlined priority groups will be trained for long term employment through occupational based skill training.
- 140 core area residents will be trained in skill areas necessary to obtain and maintain employment or to access further training. This will include special purpose language training, personal growth and academic upgrading.

- 6 immigrant/refugee doctors with off-shore credentials will be provided with training necessary to re-enter their profession.

- 25 core area residents will be trained through individualized training or small group sessions for employment opportunities which arise as a result of activities in other programs of the initiative.

- To achieve overall program goals of ensuring equitable and consistent participation of priority groups in training programs by meeting the following population goals (Participants may be represented in more than one group):

Priority Group	Target %
- Unemployed	75%
- Social Assistance Recipients	30%
- Visible Minorities	35%
- Women	65%
- Aboriginal	55%
- Disabled	5%
- Youth	20%
- Sole Support Parents	25%

CANADA/MANITOBA/WINNIPEG RENEWED CORE AREA AGREEMENT - EMPLOYMENT & TRAINING

16-5(k)

	ADJUSTED VOTE 1990/91		YEAR ENDING March 31, 1992	
SALARIES	SY	$	SY	$
Professional/Technical	8.00		5.00	
Administrative Support	6.00		6.00	
Total Salaries	14.00	0	11.00	0[1]
OTHER EXPENDITURES				
Grants/Transfer Payments		2,900,000		1,824,300
Total Other Expenditures		2,900,000		1,824,300[2]
Less transfer to enabling vote		(580,000)		(364,900)
TOTAL EXPENDITURES		2,320,000		1,459,400
Less Recoverable from Other Appropriations		(2,320,000)		(1,459,400)
TOTAL		0		0

1. Staff years are provided for those employees who retain their civil status while their salaries are paid by the Winnipeg Core Area Initiative.
2. Reduced expenditures in the final year of the agreement.

LITERACY OFFICE

SUB-APPROPRIATION NUMBER 5(m)

REFERENCE NUMBER 11

OBJECTIVES

- To raise the overall literacy levels of Manitobans, using provincial funding as well as funds from the Secretary of State Literacy Secretariat.
- To develop the capacity within the Province to respond with greater flexibility, effectiveness and efficiency in terms of time, money and effort to the diverse learning needs of non-sequential adult learners.
- To provide support to the Manitoba Literacy Council which recommends the overall policy for literacy in Manitoba.

ACTIVITY IDENTIFICATION

- Coordinates and/or funds community-based literacy programming for illiterate and functionally illiterate adults.
- Works with community college and other institutional programs to ensure that literacy students progress to further training.
- Develops new learning materials and collects existing materials appropriate for adult learners.
- Increases public awareness of the problem of illiteracy and the efforts being made to promote literacy.
- Devises methods to raise the literacy levels of at-risk students in the public school system.
- Provides administrative support to the Manitoba Literacy Council in its day-to-day activities.
- Provides ongoing training for adult literacy practitioners and volunteers.

EXPECTED RESULTS

- Enrolment for provincially funded literacy programs is expected to be 600 in the 1991/92 fiscal year.
- Outputs are measured in terms of a consistently high rate of success achieved by individuals in the programs, by groups and by community organizations, including the economic and personal benefits for the individuals enrolled, their families, and the community at large.

LITERACY OFFICE
16-5(m)

	ADJUSTED VOTE 1990/91		YEAR ENDING March 31, 1992	
SALARIES	SY	$	SY	$
Managerial	1.00	46,500	1.00	50,400
Professional/Technical	4.00	162,100	4.00	170,100
Administrative Support	1.00	23,800	1.00	26,000
Total Salaries	6.00	232,400	6.00	246,500
OTHER EXPENDITURES				
Grants/Transfer Payments		587,000		587,000
Transportation		10,600		10,600
Communications		15,200		14,600
Supplies and Services		16,500		14,700
Equip. Rental/Main.	9,000		7,200	
Professional Fees	3,500		3,500	
Other	4,000		4,000	
Other Operating		11,000		11,000
Computer Related	1,000		1,000	
Other	10,000		10,000	
Capital		2,300		4,700
Total Other Expenditures		642,600		642,600
TOTAL EXPENDITURES		875,000		889,100

SPECIAL SKILLS TRAINING

SUB-APPROPRIATION NUMBER 5(n)

REFERENCE NUMBER 12

OBJECTIVES

- To provide training to unskilled, unemployed or underemployed adults.
- To increase the job skills and employability of adults confronted with special barriers to employment and post-secondary education.
- To increase the number of trained individuals from a particular geographic area and provide them with competencies which allow them to deliver necessary services to the area.
- To provide training in specific occupations or fields, including in-school apprenticeship training for individuals employed in the aviation industry.

ACTIVITY IDENTIFICATION

Special Skills Training coordinates the following programs in support of these operations:

- The New Careers Program is a province-wide, community-based program that develops and delivers accredited classroom and on-the-job training and education programs for individuals from designated target groups, leading directly to full-time meaningful employment.
- In addition, the New Careers Program manages the Stevenson Aviation Technical Training Centre (SATTC). SATTC's activities include the delivery of the in-school component of the Aircraft Mechanic Engineers apprenticeship program, the Transport Drivers program, non-destructive testing training courses, as well as other industrial training requirements.
- The Manitoba Technical Training Centre (MTTC) provides computer assisted learning in a broad range of technical and business related fields for adults.

EXPECTED RESULTS

The program is expected to serve the following numbers of participants in 1991/92:

New Careers Program	284
Stevenson Aviation Technical Training Centre	145
Manitoba Technical Training Centre	240

SPECIAL SKILLS TRAINING
16-5(n)

	ADJUSTED VOTE 1990/91		YEAR ENDING March 31, 1992	
SALARIES	SY	$	SY	$
Managerial	3.00	173,800	3.00	178,400
Professional/Technical	37.26	3,207,300	34.26	2,932,900
Administrative Support	16.00	447,200	15.00	446,800
Total Salaries	56.26	3,828,300	52.26	3,558,100
Less Allowance for Staff Turnover		(31,100)		(31,100)
Total Salaries	56.26	3,797,200	52.26	3,527,000[1]
OTHER EXPENDITURES				
Transportation		211,000		94,000
Communications		45,600		45,600
Supplies and Services		1,273,200		941,200
Equip. Rental/Main.	39,000		17,800	
Professional Fees	1,141,200		861,400	
Other	93,000		62,000	
Other Operating		31,000		34,400
Computer Related	10,000		6,000	
Other	21,000		28,400	
Capital		73,000		62,700
Social Assistance		21,800		
Total Other Expenditures		1,655,600		1,177,900[2]
TOTAL EXPENDITURES		5,452,800		4,704,900

1. Reduction of 4.00 staff years (program consultants) for New Careers programs.
2. Reduction in operating costs related to New Careers programs and the Manitoba Technical Training Centre.

POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING

WORKFORCE 2000

SUB-APPROPRIATION NUMBER 5(p)

REFERENCE NUMBER 13

OBJECTIVES

- To provide quality consulting and support on training matters for business, including needs identification, and the development, implementation and evaluation of training strategies and plans.

- To support the private sector in establishing a strong match between labour supply and demand by providing business employers with financial assistance for direct costs of training or upgrading.

- To provide skills training and upgrading to both existing and new workers.

- To promote a focused approach to human resource planning and development across the province, at both the local and industry-wide level. This approach should lead to maximum benefits for priority industries and sectors important to the province's economy and improve the province's ability to compete in external markets.

- To facilitate the development and implementation of accredited tailor-made competency-based training programs.

- To encourage the use of innovative delivery methods including on-site training, and distance education.

- To promote awareness and direction regarding new areas considered essential to the development of a skilled work force.

ACTIVITY IDENTIFICATION

- A training advisory and brokerage service to assist firms to identify their human resource needs and to meet those needs through sound education and training initiatives.

- Financial incentives to firms to encourage work-based training. The incentives vary according to firm size. Small and medium firms receive cost-shared training support, including costs of instruction, tuition, rental of equipment, development, training materials, and basic and advanced wage subsidies.

- Industry-wide planning and training initiatives to facilitate industry-driven human resource planning, including: training agreements; program planning initiatives; and, trades, technicians, and technologists upgrading courses.

- Province-wide special courses, including: core skills to equip employees with a broad set of basic skills which will prepare them for a lifetime of learning and skills change; and Training for the Trainer to assist trainers in the workplace to improve their effectiveness.

EXPECTED RESULTS

- Workforce 2000, is expected to facilitate greater private sector involvement in human resource planning and work-based training; to improve the skills, abilities, and employment opportunities of both employed and unemployed Manitobans; and to facilitate local access to relevant training and vocational education through both public and private providers of training.

WORKFORCE 2000
16-5(p)

	ADJUSTED VOTE 1990/91		YEAR ENDING March 31, 1992	
SALARIES	SY	$	SY	$
Managerial	1.00	43,900	1.00	45,600
Professional/Technical	18.00	623,500	18.00	650,100
Administrative Support	5.00	131,900	5.00	134,900
Total Salaries	24.00	799,300	24.00	830,600
OTHER EXPENDITURES				
Transportation		40,000		40,000
Communications		66,000		148,300
Supplies and Services		2,024,000		2,024,000
Equip. Rental/Main.	13,000		13,000	
Professional Fees	1,995,000		1,995,000	
Other	16,000		16,000	
Other Operating		43,100		51,100
Computer Related	34,000		34,000	
Other	9,100		17,100	
Capital		28,000		28,000
Total Other Expenditures		2,201,100		2,291,400
TOTAL EXPENDITURES		3,000,400		3,122,000

ADJUSTED VOTE 1990-91	APPROP. NO.	EDUCATION (XVI) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RESOLUTION NO.
$195,755,800	...6.	UNIVERSITIES GRANTS COMMISSION	$201,584,800	32

- Provides operating and capital grants to the University of Manitoba, University of Winnipeg, Brandon University and College universitaire de Saint-Boniface in support of their operational requirements including grants for debenture sinking funds, interest payments and pay equity.

- Acts as an intermediary between the government and the universities.

SUB-APPROPRIATION NUMBER			REFERENCE NUMBER
6(a)	$224,900	Salaries	$229,000	1
6(b)	148,700	Other Expenditures	112,100	2
6(c)	194,592,200	Grants	200,453,700	3
6(d)	790,000	Access Fund	790,000	4
	$195,755,800		$201,584,800	

UNIVERSITIES GRANTS COMMISSION

SALARIES, OTHER EXPENDITURES, GRANTS

SUB-APPROPRIATION NUMBERS 6(a), (b), (c) and (d)

REFERENCE NUMBERS 1, 2, 3 and 4

OBJECTIVES

- To provide operating and capital grant funding to the Universities of Manitoba, Winnipeg and Brandon and to College universitaire de Saint-Boniface. Included in the grants are monies for debenture sinking funds, and principal and interest payments on university capital projects.

- To improve accessibility to universities through the Access Fund.

ACTIVITY IDENTIFICATION - From the Universities Grants Commission Act

Inquiry into financial needs of universities
Section 13 (1) "The Commission shall inquire into the financial arrangements and requirements of the universities and colleges and shall advise the Minister as to the amount of financial and other assistance that the government should provide to the universities and colleges from time to time."

This involves funding for operating of the universities and colleges as well as capital funds.

Study of needs of higher education
Section 15 "The Commission shall study,
a) the requirements of the province for post-secondary education at the universities and colleges in terms of kind, quality and quantity of such post-secondary education required;
b) the capacity of the universities and colleges to provide the post-secondary education required for the province; and
c) such other related matters as may be referred to it by the Minister,...".

Variation of services of university
Section 16 (1) "Before a university or college,
a) establishes, offers, provides, or creates any new service, facility or program of studies; or
b) extends or expands any service, facility or program of studies; involving moneys at the disposal of the commission, it shall obtain the approval of the commission in writing to do so."

EXPECTED RESULTS

- The operating and capital financing provided by the Government to the universities and colleges in a fiscal year is intended to allow the universities and colleges to operate in such a way that they will not incur any operating deficit in that year. It is basically the universities' responsibility to provide quality educational programs

UNIVERSITIES GRANTS COMMISSION

SALARIES/OTHER EXPENDITURES/GRANTS
16-6(a), (b), (c), (d)

	ADJUSTED VOTE 1990/91		YEAR ENDING March 31, 1992	
SALARIES	SY	$	SY	$
Managerial	1.00	64,300	1.00	65,900
Professional/Technical	2.00	103,800	2.00	103,800
Administrative Support	2.00	56,800	2.00	59,300
Total Salaries	5.00	224,900	5.00	229,000

OTHER EXPENDITURES				
Personnel Services		18,000		18,000
Grants/Transfer Payments		195,382,200		201,243,700
Transportation		13,000		13,000
Communications		5,800		5,800
Supplies and Services		92,400		65,800
Equip. Rental/Main.	44,500		44,500	
Professional Fees	47,900		21,300	
Other Operating		9,500		9,500
Other	9,500		9,500	
Capital		10,000		
Total Other Expenditures		195,530,900		201,355,800[1]
TOTAL EXPENDITURES		195,755,800		201,584,800

1. 3% increase in grants to Universities.

ADJUSTED VOTE 1990-91	APPROP. NO.	EDUCATION (XVI) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RESOLUTION NO.
$ 4,574,600	..7.	BUREAU DE L'EDUCATION FRANCAISE	$ 4,170,300	33

- Develops and reviews policies,programs and priorities concerning all aspects of French-language education as they relate to Franco-Manitoban schools, French immersion programs and French as a second language programs.

- Provides administrative leadership and support for the effective management of programs and services within the division.

- Provides liaison with the College universitaire de Saint-Boniface.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
7(a)	$ 316,000	Division Administration	$ 164,300	1
7(b)	986,100	Curriculum Development and Implementation	887,600	2
7(c)	1,444,200	Educational Support Services	1,338,900	3
7(d)	1,286,300	Official Languages Programs and Administrative Services	1,285,600	4
7(e)	542,000	Library and Materials Production	493,900	5
	$4,574,600		$4,170,300	

BUREAU DE L'EDUCATION FRANCAISE

DIVISION ADMINISTRATION

SUB-APPROPRIATION NUMBER 7(a)

REFERENCE NUMBER 1

OBJECTIVES

- To develop and recommend policies and priorities in order to provide all relevant services of French-language education to client groups.

ACTIVITY IDENTIFICATION

- Develops and reviews policies and priorities concerning all aspects of French-language education.
- Develops and coordinates an integrated plan for the development and efficient delivery of French-language education: curriculum development, professional development, educational support services, library services, learning materials, production services.
- Serves as liaison between the Government and local groups or communities, organizations and the general public concerned with French-language education.
- Negotiates all federal assistance programs intended to promote the use of the Official Language in Education programs and administers same.
- Supervises interprovincial and international agreements regarding official languages exchanges.
- Plans, coordinates and administers the Divisional budget process.

EXPECTED RESULTS

- The provision of recommendations concerning policies and priorities to the Minister of Education and Training concerning all aspects of French language Education.
- The efficient delivery of programs and services in the area of French language Education for francophones and anglophones.
- The integration of all basic services within the Division which are essential to the development of French language education.
- The provision of an active liaison with other divisions and branches of the Department, schools and school divisions, as well as educational organizations whether they be local, national or international.
- The negotiation of the Federal/Provincial Agreement for Official Languages in Education and the efficient administration of all federal support programs for the promotion of official languages in Education.

BUREAU DE L'EDUCATION FRANCAISE

DIVISION ADMINISTRATION
16-7(a)

SALARIES	ADJUSTED VOTE 1990/91 SY	ADJUSTED VOTE 1990/91 $	YEAR ENDING March 31, 1992 SY	YEAR ENDING March 31, 1992 $
Managerial	1.00	68,700	1.00	68,500
Professional/Technical	1.00	31,400	1.00	33,600
Total Salaries	2.00	100,100	2.00	102,100
OTHER EXPENDITURES				
Transportation		4,700		7,000
Supplies and Services		11,100		11,100
Equip. Rental/Main.	200		200	
Professional Fees	9,500		9,500	
Other	1,400		1,400	
Other Operating		200,100		44,100
Total Other Expenditures		215,900		62,200[1]
TOTAL EXPENDITURES		316,000		164,300

1. Decrease in costs related to the completion of the Task Force on Francophone School Governance report.

BUREAU DE L'EDUCATION FRANCAISE

CURRICULUM DEVELOPMENT AND IMPLEMENTATION

SUB-APPROPRIATION NUMBER 7(b)

REFERENCE NUMBER 2

OBJECTIVE

- To develop, adapt and evaluate curriculum and learning materials for K-12 students enrolled in Francais, French Immersion and Basic French Programs, and to provide curriculum support services.

ACTIVITY IDENTIFICATION

- Develops, adapts, evaluates and revises curriculum guides.
- Devises and implements strategies and approaches to involve teachers with new curricula.
- Offers administrative support to curriculum consultants to coordinate the teamwork approach.

EXPECTED RESULTS

- The provision of effective liaison with school divisions, schools and teachers involving them in the main objective which is to develop and implement the required programs of studies or curricula in the various subject areas for Francais, French Immersion and Basic French Programs.
- The provision of new and updated curricula based on a long term plan.
- Introduction of new curricula in the schools by means of:
  - implementation sessions in regions, school divisions and schools
  - one-on-one meetings with teachers
  - meetings with school administrators

BUREAU DE L'EDUCATION FRANCAISE

CURRICULUM DEVELOPMENT & IMPLEMENTATION
16-7(b)

	ADJUSTED VOTE 1990/91		YEAR ENDING March 31, 1992	
SALARIES	SY	$	SY	$
Managerial	1.00	61,100	1.00	61,100
Professional/Technical	15.26	747,900	13.00	648,100
Total Salaries	16.26	809,000	14.00	709,200
Other Cost and Benefits		0		32,300
Total Salaries	16.26	809,000	14.00	741,500[1]
OTHER EXPENDITURES				
Transportation		29,100		24,400
Supplies and Services		108,100		88,600
Equip. Rental/Main.	500		500	
Professional Fees	105,100		85,600	
Other	2,500		2,500	
Other Operating		39,900		33,100
Other	39,900		33,100	
Total Other Expenditures		177,100		146,100
TOTAL EXPENDITURES		986,100		887,600

1. Reduction of 2.26 Curriculum Consultants.

BUREAU DE L'EDUCATION FRANCAISE

EDUCATIONAL SUPPORT SERVICES

SUB-APPROPRIATION NUMBER 7(c)

REFERENCE NUMBER 3

OBJECTIVES

- To provide educational support services for the Bureau de l'education francaise Division of Manitoba Education and Training.

ACTIVITIES IDENTIFICATION

- Collects and analyzes enrollment data for the calculation of French language grants to school divisions.
- Evaluates Francais and French Immersion Curricula.
- Supervises interprovincial and international agreements regarding French language education.
- Undertakes the development, delivery and evaluation of special projects and cultural programs.
- Ensures liaison activities with French as a first and second language groups.

EXPECTED RESULTS

- The provision of enrollment statistics and grants for Francais, French Immersion, Basic and Conversational French programs.
- The provision of instruments and expertise to evaluate Francais as a discipline within Francais and French Immersion programs.
- The delivery of special teacher or student exchanges with other francophone provinces or countries, as well as access to outside expertise in the area of French-language education and culture.
- The delivery of regular liaison activities with schools, school divisions and organizations interested and/or involved in French language education.

BUREAU DE L'EDUCATION FRANCAISE

EDUCATIONAL SUPPORT SERVICES
16-7(c)

	ADJUSTED VOTE 1990/91		YEAR ENDING March 31, 1992	
SALARIES	SY	$	SY	$
Managerial	1.00	61,100	1.00	61,100
Professional/Technical	3.26	180,100	3.26	182,200
Total Salaries	4.26	241,200	4.26	243,300
OTHER EXPENDITURES				
Grants/Transfer Payments		1,136,200		1,025,800
Transportation		25,000		28,000
Supplies and Services		37,000		37,000
Equip. Rental/Main.	500		500	
Professional Fees	35,000		35,000	
Other	1,500		1,500	
Other Operating		4,800		4,800
Other	4,800		4,800	
Total Other Expenditures		1,203,000		1,095,600[1]
TOTAL EXPENDITURES		1,444,200		1,338,900

1. Reduction in grants to external organizations including funding to post-secondary institutions offering non-credit courses.

BUREAU DE L'EDUCATION FRANCAISE

OFFICIAL LANGUAGES PROGRAMS AND ADMINISTRATIVE SERVICES

SUB-APPROPRIATION NUMBER 7(d)

REFERENCE NUMBER 4

OBJECTIVES

- To maximize recovery to Manitoba for expenditures in the area of French language education and to provide administrative services to the division.

ACTIVITY IDENTIFICATION

- Negotiates and administers the Canada/Manitoba Agreement on Official Languages in Education.
- Coordinates and administers the Official Languages Monitor Programs and the Summer Language Bursary Programs.
- Prepares and controls the budget for the Official Languages Programs and for the Administrative Services Branch.

EXPECTED RESULTS

- The prioritization of the needs of French language school clienteles, the analysis of future trends in these areas, the formulation of Manitoba's position with respect to the Canada/Manitoba Agreement on Official Languages in Education, and the obtention of the best possible financial return for the province.
- The improvement of linguistic skills of students in Francais, French immersion and Basic French by providing monitors to help classroom teachers in the teaching of French language programs.
- The improvement of linguistic skills of teachers and students by providing bursaries.
- The delivery of support services to professionals (and to clients by extension) in the Division by providing internal coordination of human resources with respect to the distribution of support (clerical, secretarial) staff, accomplishing all daily administrative and accounting tasks, and preparing internal financial and budget reports.

BUREAU DE L'EDUCATION FRANCAISE

OFFICIAL LANGUAGES PROGRAMS AND ADMINISTRATIVE SERVICES
16-7(d)

	ADJUSTED VOTE 1990/91		YEAR ENDING March 31, 1992	
SALARIES	SY	$	SY	$
Managerial	1.00	56,200	1.00	56,200
Administrative Support	12.00	337,100	11.00	336,200
Total Salaries	13.00	393,300	12.00	392,400
Other Cost and Benefits		0		1,000
Total Salaries	13.00	393,300	12.00	393,400[1]
OTHER EXPENDITURES				
Grants/Transfer Payments		471,000		471,000
Transportation		5,900		5,900
Communications		74,300		73,500
Supplies and Services		190,800		190,800
Equip. Rental/Main.	70,700		70,700	
Professional Fees	6,500		6,500	
Other	113,600		113,600	
Other Operating		76,000		76,000
Computer Related	7,200		7,200	
Other	68,800		68,800	
Capital		75,000		75,000
Total Other Expenditures		893,000		892,200
TOTAL EXPENDITURES		1,286,300		1,285,600

1. Reduction of one secretarial position.

BUREAU DE L'EDUCATION FRANCAISE

LIBRARY AND MATERIALS PRODUCTION

SUB-APPROPRIATION NUMBER 7(e)

REFERENCE NUMBER 5

OBJECTIVE

- To provide teachers and students involved in the French language with access to existing teaching and learning materials.

ACTIVITY IDENTIFICATION

- To gather, disseminate and create teaching and learning, print and non-print materials for Francais, French immersion and Basic French.

EXPECTED RESULTS

- The maintenance and supervision of its print and non-print collections.

- The provision of timely services to all users (bibliographies, "bibliobus" (mobile library) for rural and remote areas, etc.).

- The production and distribution of teaching materials to schools (local plays, in-service sessions, conferences: translation and adaptation of English materials).

BUREAU DE L'EDUCATION FRANCAISE

LIBRARY & MATERIALS PRODUCTION
16-7(e)

	ADJUSTED VOTE 1990/91		YEAR ENDING March 31, 1992	
SALARIES	SY	$	SY	$
Managerial	1.00	49,600	1.00	49,600
Professional/Technical	3.00	118,000	2.00	83,300
Administrative Support	10.00	237,000	9.00	223,200
Total Salaries	14.00	404,600	12.00	357,600[1]
OTHER EXPENDITURES				
Transportation		2,000		2,000
Communications		13,500		13,700
Supplies and Services		95,500		94,200
Equip. Rental/Main.	8,500		7,200	
Professional Fees	63,000		63,000	
Other	24,000		24,000	
Other Operating		24,400		24,400
Computer Related	500		500	
Other	23,900		23,900	
Capital		2,000		2,000
Total Other Expenditures		137,400		136,300
TOTAL EXPENDITURES		542,000		493,900

1. Reduction of the materials production coordinator and the support staff supervisor.

ADJUSTED VOTE 1990-91	APPROP. NO.	EDUCATION (XVI) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RESOLUTION NO.
$35,344,600	....8.	EXPENDITURES RELATED TO CAPITAL	$35,319,500	34

- Provides the budget for capital expenditures of the Department of Education.

EXPENDITURES RELATED TO CAPITAL

	ADJUSTED VOTE 1990/91	YEAR ENDING March 31, 1992	
	$	$	
Acquisition/Construction of Physical Assets 16-8a	1,893,200	1,893,200	1
Capital Grants 16-8b	33,451,400	33,426,300	2
	$35,344,600	$35,319,500	

1. The acquisition/construction of physical assets is related to the three community colleges.
2. Capital Grants are provided as follows to:

Adjusted Vote 1990/91		Year Ending March 31, 1992
$ 11,000,000	Universities Capital	$ 11,900,000
	School Divisions	
$ 13,145,300	Debt Servicing	$ 12,731,700
3,689,200	Buses	3,537,400
4,212,700	Other	3,349,400
0	Environmental Assistance	494,600
1,404,200	Vocational Equipment	1,413,200
$ 22,451,400		$ 21,526,300
$ 33,451,400	TOTAL CAPITAL GRANTS	$ 33,426,300

PART 3

HISTORICAL INFORMATION

DEPARTMENT OF EDUCATION AND TRAINING
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION
FOR THE YEAR ENDING MARCH 31, 1992

APPENDIX 1

	ACTUAL EXPENDITURES						ADJUSTED VOTE		MAIN ESTIMATES	
	1987/88		1988/89		1989/90		1990/91		1991/92	
MAIN APPROPRIATION	SY	$000	SY	$000	SY	$000	SY	$000	SY	$000
ADMINISTRATION AND FINANCE	91.34 *	3,954,500	103.00 *	4,363,900	117.00 *	4,659,900	116.26 *	5,533,400	108.29 *	5,161,200
STATUTORY BOARDS AND COMMISSIONS	*	23,108,900	*	25,901,100	*	28,459,900	*	31,303,000	*	37,190,000
FINANCIAL SUPPORT SCHOOLS	*	443,357,300	*	480,134,400	*	518,498,200	*	541,306,200	*	561,631,900
PROGRAM DEVELOPMENT AND SUPPORT SERVICES	345.09 *	16,421,000	349.50 *	19,873,200	354.20 *	20,995,800	359.20 *	20,721,600	348.20 *	20,102,600
POST-SECONDARY, ADULT AND CONTINUING EDUCATION AND TRAINING	1,429.04 *	88,097,000	1,425.31 *	94,003,300	1,437.42 *	97,223,900	1,383.51 *	98,697,100	1,260.38 *	91,372,200
UNIVERSITIES GRANTS COMMISSION	5.00 *	172,834,300	5.00 *	177,901,500	5.00 *	187,836,800	5.00 *	195,755,800	5.00 *	201,584,800
BUREAU DE L'EDUCATION FRANCAISE	49.45 *	3,803,800	51.49 *	5,442,300	51.00 *	5,955,400	50.00 *	4,574,600	44.26 *	4,170,300
SUB-TOTAL	1,920.40 *	751,576,800	1,935.26 *	807,619,700	1,965.10 *	863,629,900	1,914.45 *	897,891,700	1,767.07 *	921,213,000
CAPITAL		34,030,800		28,559,300		32,116,400		35,344,600		35,319,500
TOTAL	1,920.40 *	785,607,600	1,935.26 *	836,179,000	1,965.10 *	895,746,300	1,914.45 *	933,236,300	1,767.07 *	956,532,500

Reflects transfer to Culture, Heritage and Citizenship.

DEPARTMENT OF EDUCATION AND TRAINING
FIVE YEAR STAFF HISTORY